2009 2010

Operation and Maintenance Estimates

Yukon
Finance

OPERATION AND MAINTENANCE

ESTIMATES

2009 - 2010

Prepared by:
Department of Finance
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Management Board

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EXPLANATORY NOTES AND GLOSSARY: TANGIBLE CAPITAL ASSETS

The 2009-10 Main Estimates reflect the accounting policy for tangible capital assets adopted in 2004-05 by the Government of Yukon in accordance with the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) guidelines. Implementation of this accounting policy brings the government closer to the accounting policies that have been utilized by the private sector for many years.

Tangible Capital Assets

Tangible capital assets are physical assets with a useful life extending beyond one year that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.

[Please refer to glossary, page (iii).]

Accounting for Tangible Capital Assets and Amortization

Historically, public sector organizations have expensed the cost of tangible capital assets in the fiscal year in which they were acquired.

The accounting guidelines issued by the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) require that the cost to acquire a tangible capital asset be allocated over the useful life of the asset. The term used to commonly describe this allocation is amortization or amortization expense.

As a result of the implementation of the tangible capital asset accounting policy, departmental summaries in the Capital Estimates now have a section called Changes in Tangible Capital Assets and Amortization that provides the following information:

- The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized.
- The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.
- The estimated amortization expense for the year, based on assets in service at the beginning of the year plus any projected changes during the year.
- Work-in-Progress. This is the cost expended on construction or development of a tangible capital asset in progress that is not yet in use.

For any specific tangible capital asset, annual amortization will continue to be estimated and shown each year until the equipment is fully amortized or disposed. This is disclosed as an information item in the Operation and Maintenance Estimates. Since the cost of the equipment was initially voted as a capital expenditure in the Capital Estimates, amortization expense is not voted.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The Government of Yukon has adopted an estimated useful life for each asset category that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service of the asset as a function of time.

The following table summarizes the major asset categories, capitalization threshold (i.e. the dollar value at which assets will be amortized) and amortization periods to be applied under the policy.

Asset Category	Threshold	Estimated Useful Life (years)
Land	Nil	Indefinite
Buildings	$50,000	40
Heavy Equipment	$10,000	15
Operating Equipment	$10,000	7 – 25
Vehicles	$10,000	7
Computer hardware	$10,000	5
Computer software	$100,000	7
Transportation infrastructure	N/A	50 years maximum

Note:
Tangible capital assets with a value less than the capitalization threshold will be expensed in the year of acquisition.

Example

Government of Yukon purchases a piece of heavy equipment in June 2009 at a cost of $300,000.

In prior years, the cost of the equipment, $300,000, would have been included in the Capital Estimates as a capital expenditure in the year of purchase. The capital expenditure would have been deducted when calculating the annual surplus (deficit) for the year.

Under the tangible capital asset accounting policy, the cost of the equipment will still be included in the Capital Estimates as a capital expenditure in the year of purchase and the cost will be shown in the Category – Tangible Capital Assets. However the capital expenditure (cost of the equipment) is added back when calculating the annual surplus (deficit) for the year and amortization expense is deducted instead.

In this example, $20,000 will be shown as amortization expense in 2009-10 and the next 14 years.

Cost of purchasing equipment	$300,000
Estimated useful life of heavy equipment	15 years
Annual amortization = $300,000 divided by 15 years	$20,000

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets	Physical assets that are acquired, constructed, or developed and: • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: - Land - Buildings - Heavy Equipment - Operating Equipment - Vehicles - Computer hardware and software - Transportation infrastructure (including highways, bridges and airstrips) Tangible capital assets do not include: • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
Useful life	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
Work-in-Progress	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
Write-down	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2009-10 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2009-10 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2009-10 Appropriation Page #	2009-10 Legislated Grants Page #
01	Yukon Legislative Assembly	1-2	1-4	--
24	Elections Office	2-2	2-4	--
23	Office of the Ombudsman	3-2	3-4	--
02	Executive Council Office	4-2	4-4	--
51	Community Services	5-2	5-4	5-28
07	Economic Development	6-2	6-4	--
03	Education	7-2	7-4	7-21
53	Energy, Mines and Resources	8-2	8-4	--
52	Environment	9-2	9-4	--
12	Finance	10-2	10-4	--
15	Health and Social Services	11-2	11-4	11-42
55	Highways and Public Works	12-2	12-4	--
08	Justice	13-2	13-4	--
10	Public Service Commission	14-2	14-4	--
54	Tourism and Culture	15-2	15-4	--
11	Women's Directorate	16-2	16-4	--
22	Yukon Development Corporation	17-2	17-2	--
18	Yukon Housing Corporation	18-2	18-4	--
19	Yukon Liquor Corporation	19-2	19-2	--
20	Loan Capital and Loan Amortization	--	20-2	--

FINANCIAL SUMMARY (1)
SURPLUS / (DEFICIT)
($000s)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Revenues				
Taxes and General Revenues	**109,548**	114,781	-5%	104,486
Third-Party Recoveries	**89,569**	94,233	-5%	72,627
Recoveries from Canada	**80,070**	64,932	23%	55,389
Transfers from Canada	**682,915**	639,777	7%	621,947
	962,102	913,723	5%	854,449
Less Expenditures				
Operation and Maintenance Expenditures	**762,613**	734,045	4%	667,819
Capital Expenditures	**240,618**	226,816	6%	161,450
Loan Interest	**0**	0	0%	77
	1,003,231	960,861	4%	829,346
Effect of change in tangible capital assets				
Plus: Acquisitions	**89,883**	67,279		53,551
Less: Amortization expense	**(34,488)**	(32,710)		(31,271)
Less: Deferred capital contributions	**(23,596)**	(32,520)		(34,082)
Plus: Amortization of deferred capital contributions	**16,875**	15,241		14,133
Less: Write-downs and disposals	**0**	(942)		(5)
	48,674	16,348		2,326
Adjustments				
Plus: Estimated year end lapses	**36,901**	33,411		0
Less: Estimated revotes of prior year lapses	**(25,058)**	0		0
Plus: Retirement benefits plan amendment	**0**	0		9,619
Plus: Recoveries of prior years' expenditures	**0**	0		1,190
Plus: Items transferred to the balance sheet	**0**	0		(4,341)
Plus: Net profit restricted funds	**0**	0		658
Surplus (Deficit) for the Year (A)	**19,388**	2,621		34,555
Accumulated Surplus, beginning of the year (B)	**579,830**	577,209		542,654
Accumulated Surplus, end of the year (A + B)	**599,218**	579,830	3%	577,209

(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

FINANCIAL SUMMARY (1)
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Net Financial Resources				
Surplus (Deficit) for the Year	**19,388**	2,621		34,555
Effect of change in tangible capital assets [2]				
Less: Acquisitions	**(89,883)**	(67,279)		(55,889)
Plus: Amortization expense	**34,488**	32,710		34,281
Plus: Deferred capital contributions	**23,596**	32,520		34,082
Less: Amortization of deferred capital contributions	**(16,875)**	(15,241)		(14,189)
Plus: Write-downs and disposals	**0**	942		338
	(48,674)	(16,348)		(1,377)
Effect of change in other non-financial resources				
Less: Increase in inventories of supplies	**0**	0		(315)
Plus: Decrease in prepaid expenses	**0**	0		175
	0	0		(140)
Increase (decrease) in net financial resources	**(29,286)**	(13,727)		33,038
Net financial resources, beginning of the year	**151,357**	165,084		132,046
Net financial resources, end of the year (A)	**122,071**	151,357	-19%	165,084
Net Non-Financial Resources				
Net opening balance, beginning of the year	**428,473**	412,125		410,608
Plus: Tangible capital assets (net)	**48,674**	16,348		1,377
Plus: Other non-financial assets	**0**	0		140
Net non-financial resources, end of the year (B)	**477,147**	428,473		412,125
Accumulated Surplus, end of the year (A + B)	**599,218**	579,830	3%	577,209

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(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

(2) Includes non-financial assets for restricted funds.

FINANCIAL SUMMARY [1]
NET EXPENDITURES
($000s)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OPERATION AND MAINTENANCE:				
Gross Expenditures	**762,613**	734,045	4%	667,819
Less: Third- Party Recoveries	**21,487**	20,289	6%	19,821
Less: Recoveries from Canada	**57,660**	43,474	33%	43,065
NET O & M EXPENDITURES	**683,466**	670,282	2%	604,933
CAPITAL:				
Gross Expenditures	**240,618**	226,816	6%	161,450
Less: Third-Party Recoveries	**67,876**	73,688	-8%	52,548
Less: Recoveries from Canada	**22,410**	21,458	4%	12,324
NET CAPITAL EXPENDITURES	**150,332**	131,670	14%	96,578
LOAN INTEREST:				
Gross Expenditures	**0**	0	0%	77
Less: Third-Party Recoveries	**206**	256	-20%	258
NET LOAN INTEREST	**(206)**	(256)	-20%	(181)
LOAN PRINCIPAL:				
Gross Expenditures	**0**	0	0%	3,154
Less: Third-Party Recoveries	**532**	527	1%	566
NET LOAN PRINCIPAL	**(532)**	(527)	1%	2,588
LOAN CAPITAL:				
Gross Expenditures	**5,000**	5,000	0%	0
Less: Third-Party Recoveries	**5,000**	5,000	0%	566
NET LOAN CAPITAL	**0**	0	0%	(566)

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(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

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REVENUE SUMMARY
($000s)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Tax Revenue	**89,537**	89,829	0%	79,179
Other Revenue	**20,011**	24,952	-20%	25,307
	109,548	114,781	-5%	104,486
THIRD-PARTY RECOVERIES				
Operation and Maintenance	**21,487**	20,289	6%	19,821
Capital	**67,876**	73,688	-8%	52,548
Loan Interest	**206**	256	-20%	258
	89,569	94,233	-5%	72,627
RECOVERIES FROM CANADA				
Operation and Maintenance	**57,660**	43,474	33%	43,065
Capital	**22,410**	21,458	4%	12,324
	80,070	64,932	23%	55,389
TRANSFERS FROM CANADA				
Grant from Canada	**611,707**	564,032	8%	543,595
Canada Health Transfer	**26,457**	28,892	-8%	22,109
Canada Social Transfer	**10,750**	11,309	-5%	9,725
Other Health Care Transfers				
- Territorial Health Access Fund	**6,333**	6,333	0%	6,333
- Medical Travel Fund	**1,600**	1,600	0%	1,600
Building Canada Plan	**26,068**	26,345	-1%	25,000
Prior Years' Transfers	**0**	1,266	-100%	13,585
	682,915	639,777	7%	621,947
TOTAL REVENUES [1]	**962,102**	913,723	5%	854,449

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(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

TOTAL EXPENDITURES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 EXPENDITURES O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	5,403	100	5,503
24	Elections Office	357	5	362
23	Office of the Ombudsman	532	2	534
02	Executive Council Office	25,156	249	25,405
51	Community Services	62,718	60,089	122,807
07	Economic Development	6,996	9,091	16,087
03	Education	119,782	8,390	128,172
53	Energy, Mines and Resources	53,121	5,038	58,159
52	Environment	26,296	1,837	28,133
12	Finance	7,160	42	7,202
15	Health and Social Services	229,246	8,795	238,041
55	Highways and Public Works	102,942	91,309	194,251
08	Justice	52,326	22,870	75,196
10	Public Service Commission	36,051	50	36,101
54	Tourism and Culture	19,242	4,082	23,324
11	Women's Directorate	1,239	6	1,245
22	Yukon Development Corporation	one dollar	4,250	4,250
18	Yukon Housing Corporation	14,046	24,413	38,459
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures (1)		762,613	240,618	1,003,231

(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAX REVENUE				
Personal Income Tax	**51,263**	50,778	1%	44,606
Corporate Income Tax	**11,209**	13,303	-16%	12,752
Property Tax	**3,300**	3,007	10%	2,784
Grant-in-Lieu of Property Tax	**150**	142	6%	140
Fuel Oil Tax - Diesel	**3,102**	3,080	1%	2,982
Fuel Oil Tax - Other	**3,763**	3,462	9%	3,726
Insurance Premium Tax	**1,693**	1,551	9%	1,633
Tobacco Tax	**11,611**	11,084	5%	7,245
Liquor Tax	**3,446**	3,422	1%	3,311
TOTAL TAX REVENUE	**89,537**	89,829	0%	79,179
OTHER REVENUE				
Liquor Profit	**7,229**	6,590	10%	6,390
Investment Income and Other Interest	**1,781**	5,117	-65%	3,361
Licences, Fees, Registrations and Permits:				
Motor Vehicle	**3,687**	3,776	-2%	4,344
Game and Campground	**922**	922	0%	908
Business and Professional	**2,035**	2,052	-1%	2,306
Lands, Mines and Forestry	**1,029**	1,715	-40%	1,929
Other	**909**	944	-4%	1,104
Oil and Gas Resource Revenue	**715**	1,016	-30%	1,453
Land and Mineral Leases and Royalties	**162**	148	9%	292
Fines	**408**	408	0%	384
Gain on Sale of Land	**150**	1,383	-89%	416
Aviation Operations	**869**	793	10%	888
Miscellaneous	**115**	88	31%	44
Prior Years' Revenues	**0**	0	0%	1,488
TOTAL OTHER REVENUE	**20,011**	24,952	-20%	25,307
TOTAL TAXES AND GENERAL REVENUES (1) (2)	**109,548**	114,781	-5%	104,486

(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

(2) Excludes Yukon Development Corporation.

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**15**	15	0%	27
51	Community Services	**9,536**	9,452	1%	10,056
07	Economic Development	**0**	0	0%	0
03	Education	**17**	17	0%	16
53	Energy, Mines and Resources	**2,128**	4,334	-51%	4,117
52	Environment	**922**	922	0%	909
12	Finance	**84,305**	88,183	-4%	77,603
15	Health and Social Services	**42**	54	-22%	56
55	Highways and Public Works	**1,011**	935	8%	1,087
08	Justice	**700**	660	6%	715
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**197**	197	0%	199
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**0**	0	0%	0
19	Yukon Liquor Corporation	**10,675**	10,012	7%	9,701
Total Taxes and General Revenues [1]		**109,548**	114,781	-5%	104,486

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(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
01	Yukon Legislative Assembly	**5,403**	6,065	-11%	3,190
24	Elections Office	**357**	360	-1%	251
23	Office of the Ombudsman	**532**	524	2%	527
02	Executive Council Office	**25,156**	26,335	-4%	18,572
51	Community Services	**62,718**	61,963	1%	59,159
07	Economic Development	**6,996**	6,463	8%	6,180
03	Education	**119,782**	117,832	2%	112,340
53	Energy, Mines and Resources	**53,121**	39,261	35%	36,862
52	Environment	**26,296**	27,773	-5%	22,176
12	Finance	**7,160**	6,671	7%	6,101
15	Health and Social Services	**229,246**	226,128	1%	199,444
55	Highways and Public Works	**102,942**	101,499	1%	95,380
08	Justice	**52,326**	49,675	5%	43,933
10	Public Service Commission	**36,051**	29,525	22%	32,795
54	Tourism and Culture	**19,242**	18,494	4%	17,132
11	Women's Directorate	**1,239**	1,204	3%	1,157
22	Yukon Development Corporation	**one dollar**	one dollar	0%	0
18	Yukon Housing Corporation	**14,046**	14,273	-2%	12,620
19	Yukon Liquor Corporation	**one dollar**	one dollar	0%	0
Total Expenditures to be Voted (1)		**762,613**	734,045	4%	667,819

(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

OPERATION AND MAINTENANCE RECOVERY SUMMARY BY DEPARTMENT / CORPORATION ($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**3,450**	4,031	-14%	4,662
51	Community Services	**4,487**	4,327	4%	5,342
07	Economic Development	**0**	8	-100%	0
03	Education	**4,457**	4,736	-6%	4,662
53	Energy, Mines and Resources	**23,771**	9,495	150%	8,982
52	Environment	**1,380**	1,580	-13%	1,429
12	Finance	**16**	16	0%	30
15	Health and Social Services	**23,004**	21,321	8%	19,690
55	Highways and Public Works	**6,025**	5,290	14%	5,006
08	Justice	**1,975**	2,437	-19%	2,566
10	Public Service Commission	**45**	45	0%	21
54	Tourism and Culture	**363**	363	0%	359
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**10,174**	10,114	1%	10,137
19	Yukon Liquor Corporation	**0**	0	0%	0
Total Recoveries (1)		**79,147**	63,763	24%	62,886

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(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
01	Yukon Legislative Assembly	**100**	138	-28%	22
24	Elections Office	**5**	5	0%	5
23	Office of the Ombudsman	**2**	5	-60%	3
02	Executive Council Office	**249**	279	-11%	25,971
51	Community Services	**60,089**	57,526	4%	23,114
07	Economic Development	**9,091**	11,360	-20%	8,195
03	Education	**8,390**	9,995	-16%	9,981
53	Energy, Mines and Resources	**5,038**	4,558	11%	3,821
52	Environment	**1,837**	2,029	-9%	2,403
12	Finance	**42**	68	-38%	87
15	Health and Social Services	**8,795**	8,132	8%	7,783
55	Highways and Public Works	**91,309**	86,547	6%	60,598
08	Justice	**22,870**	3,887	488%	1,519
10	Public Service Commission	**50**	83	-40%	62
54	Tourism and Culture	**4,082**	4,146	-2%	3,810
11	Women's Directorate	**6**	5	20%	7
22	Yukon Development Corporation	**4,250**	10,750	-60%	0
18	Yukon Housing Corporation	**24,413**	27,303	-11%	14,069
Total Expenditures to be Voted [1]		**240,618**	226,816	6%	161,450

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(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	53	-100%	42
51	Community Services	**37,493**	30,802	22%	16,401
07	Economic Development	**0**	520	-100%	445
03	Education	**0**	0	0%	12
53	Energy, Mines and Resources	**450**	1,427	-68%	905
52	Environment	**0**	14	-100%	158
12	Finance	**0**	0	0%	0
15	Health and Social Services	**600**	1,922	-69%	2,102
55	Highways and Public Works	**29,783**	37,756	-21%	34,132
08	Justice	**0**	0	0%	0
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**225**	288	-22%	235
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**21,735**	22,364	-3%	10,440
Total Recoveries (1)		**90,286**	95,146	-5%	64,872

(1) Restated 2008-09 Forecast and 2007-08 Actual to be consistent with the 2009-10 Estimate presentation.

OPERATION AND MAINTENANCE
2009-10 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	3,848	1,555	0	5,403
24	Elections Office	247	110	0	357
23	Office of the Ombudsman	403	129	0	532
02	Executive Council Office	12,569	3,022	9,565	25,156
51	Community Services	23,576	13,024	26,118	62,718
07	Economic Development	4,780	1,897	319	6,996
03	Education	76,253	15,573	27,956	119,782
53	Energy, Mines and Resources	22,483	26,947	3,691	53,121
52	Environment	16,132	8,334	1,830	26,296
12	Finance	5,152	1,369	639	7,160
15	Health and Social Services	74,424	62,488	92,334	229,246
55	Highways and Public Works	51,199	51,625	118	102,942
08	Justice	21,137	27,134	4,055	52,326
10	Public Service Commission	32,593	3,458	0	36,051
54	Tourism and Culture	7,816	6,504	4,922	19,242
11	Women's Directorate	571	196	472	1,239
18	Yukon Housing Corporation	3,928	9,346	772	14,046
Total Operation and Maintenance Allotments		357,111	232,711	172,791	762,613

CAPITAL
2009-10 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	100	0	100
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	2	0	2
02	Executive Council Office	0	249	0	249
51	Community Services	1,440	42,344	16,305	60,089
07	Economic Development	409	1,956	6,726	9,091
03	Education	0	5,806	2,584	8,390
53	Energy, Mines and Resources	338	2,775	1,925	5,038
52	Environment	251	1,541	45	1,837
12	Finance	0	42	0	42
15	Health and Social Services	0	8,445	350	8,795
55	Highways and Public Works	7,373	81,266	2,670	91,309
08	Justice	246	22,624	0	22,870
10	Public Service Commission	0	50	0	50
54	Tourism and Culture	130	2,447	1,505	4,082
11	Women's Directorate	0	6	0	6
22	Yukon Development Corporation	0	0	4,250	4,250
18	Yukon Housing Corporation	120	24,293	0	24,413
Total Capital Allotments		10,307	193,951	36,360	240,618

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

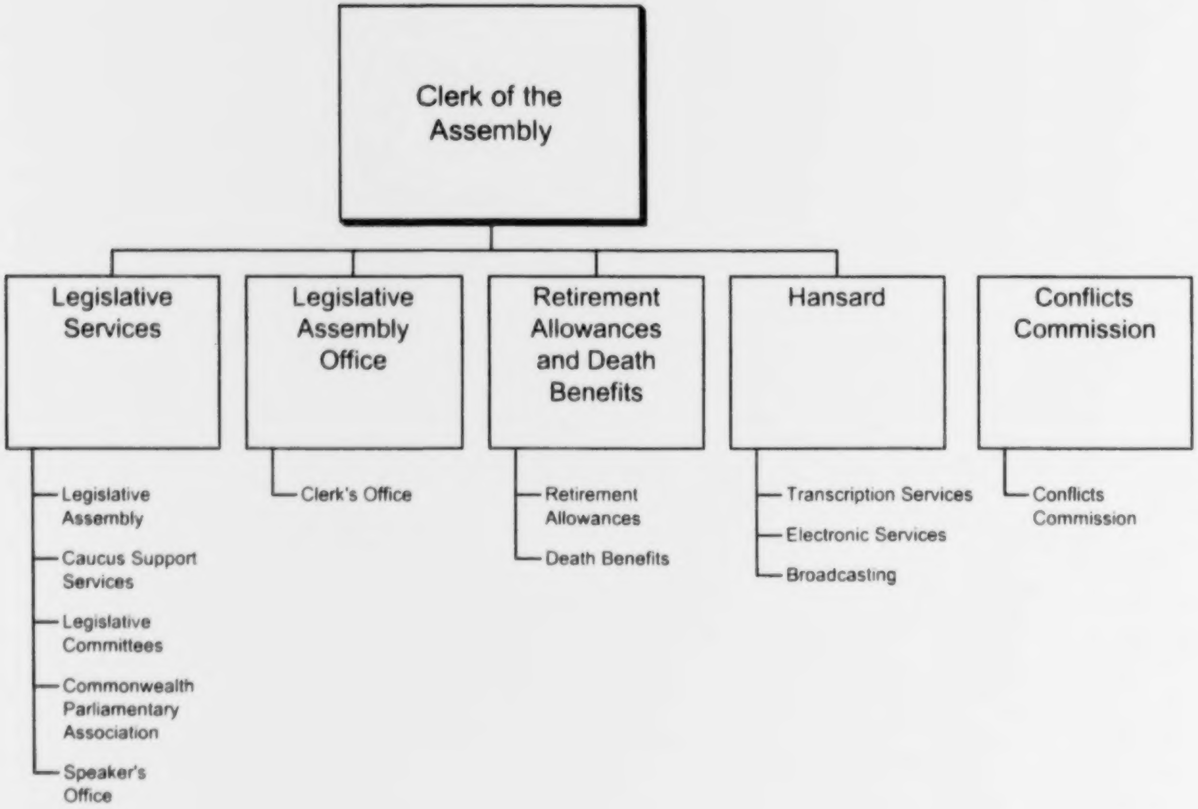
CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

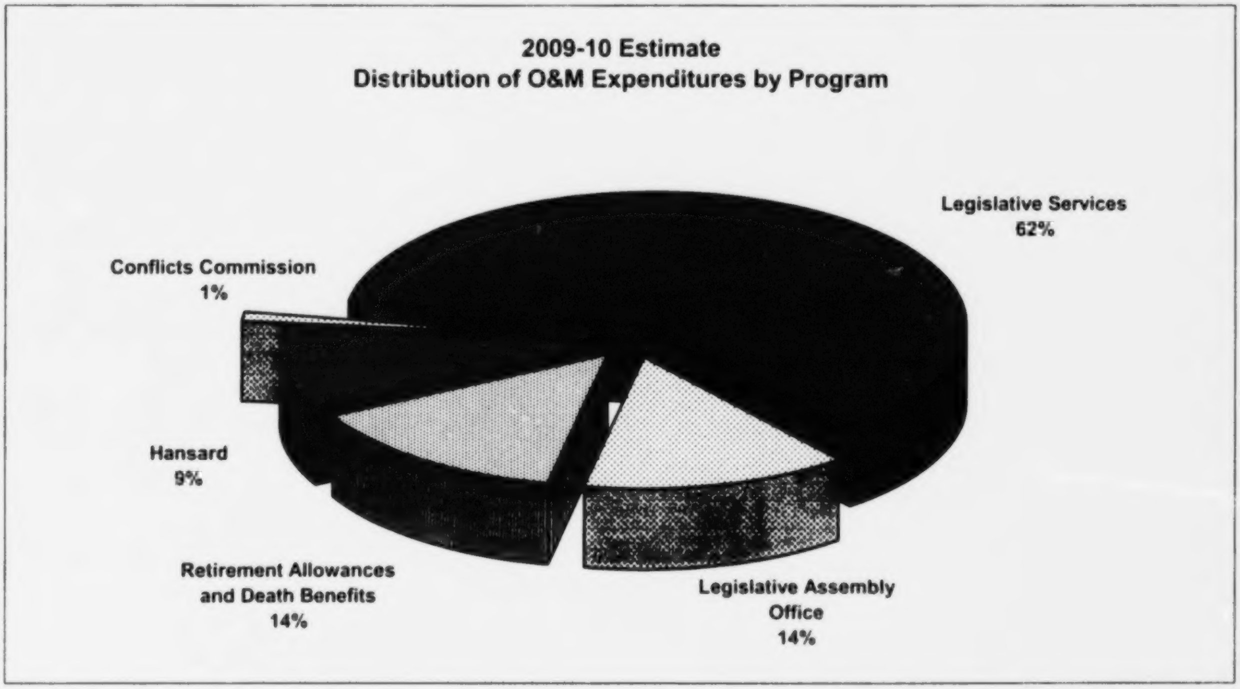
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

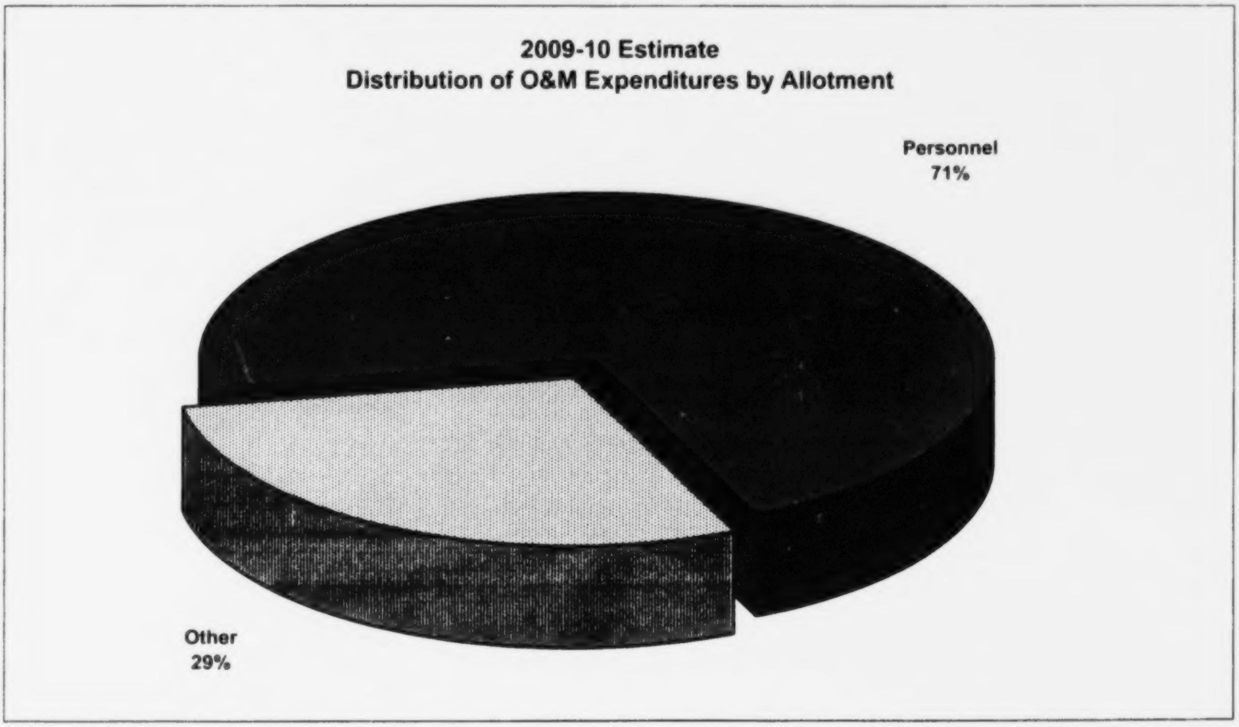

Clerk of the Assembly
Legislative Services
Legislative Assembly Office
Retirement Allowances and Death Benefits
Hansard
Conflicts Commission
Legislative Assembly
Caucus Support Services
Legislative Committees
Commonwealth Parliamentary Association
Speaker's Office
Clerk's Office
Retirement Allowances
Death Benefits
Transcription Services
Electronic Services
Broadcasting
Conflicts Commission

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	**3,320**	3,121	6%	2,703
Legislative Assembly Office	**744**	681	9%	638
Retirement Allowances and Death Benefits	**762**	1,762	-57%	(441)
Hansard	**511**	451	13%	265
Conflicts Commission	**66**	50	32%	25
Total Operation and Maintenance Vote 01	**5,403**	6,065	-11%	3,190
Amortization Expense	**21**	4	425%	4
Revenues				
Third-Party Recoveries	**0**	0	0%	0
Total Revenues	**0**	0	0%	0
Allotments				
Personnel	**3,848**	4,727	-19%	2,253
Other	**1,555**	1,338	16%	937
Transfer Payments	**0**	0	0%	0
Total Allotments	**5,403**	6,065	-11%	3,190

VOTE 01
YUKON LEGISLATIVE ASSEMBLY





LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Legislative Assembly	**2,385**	2,345	2%	2,004
Caucus Support Services	**691**	616	12%	563
Legislative Committees	**97**	73	33%	58
Commonwealth Parliamentary Association	**122**	67	82%	63
Speaker's Office	**25**	20	25%	15
Total Legislative Services	**3,320**	3,121	6%	2,703
Allotments				
Personnel	**2,525**	2,459	3%	2,283
Other	**795**	662	20%	420
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,320**	3,121	6%	2,703

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Sitting Days of Legislative Assembly	62	62	0%	60
Legislative Committees	12	10	20%	6
Out-of-Session Meetings of Legislative Committees	60	55	9%	35

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Clerk's Office	**744**	681	9%	638
Total Legislative Assembly Office	**744**	681	9%	638
Allotments				
Personnel	**601**	546	10%	445
Other	**143**	135	6%	193
Transfer Payments	**0**	0	0%	0
Total Allotments	**744**	681	9%	638

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
    - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
    - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Retirement Allowances	**762**	1,762	-57%	(441)
Death Benefits	**one dollar**	one dollar	0%	0
Total Retirement Allowances and Death Benefits	**762**	1,762	-57%	(441)
Allotments				
Personnel	**722**	1,722	-58%	(475)
Other	**40**	40	0%	34
Transfer Payments	**0**	0	0%	0
Total Allotments	**762**	1,762	-57%	(441)

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Transcription Services	**455**	404	13%	232
Electronic Services	**2**	2	0%	0
Broadcasting	**54**	45	20%	33
Total Hansard	**511**	451	13%	265
Allotments				
Personnel	**0**	0	0%	0
Other	**511**	451	13%	265
Transfer Payments	**0**	0	0%	0
Total Allotments	**511**	451	13%	265

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Conflicts Commission	**66**	50	32%	25
Total Conflicts Commission	**66**	50	32%	25
Allotments				
Personnel	**0**	0	0%	0
Other	**66**	50	32%	25
Transfer Payments	**0**	0	0%	0
Total Allotments	**66**	50	32%	25

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ELECTIONS OFFICE

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

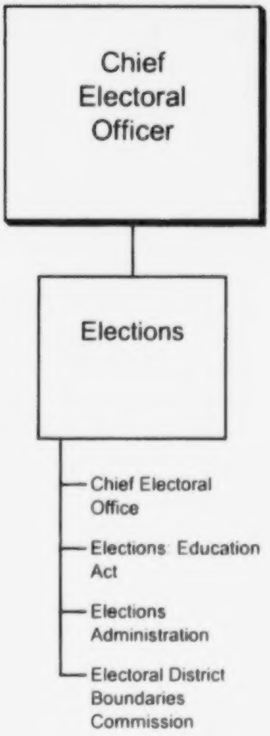
CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

ELECTIONS OFFICE

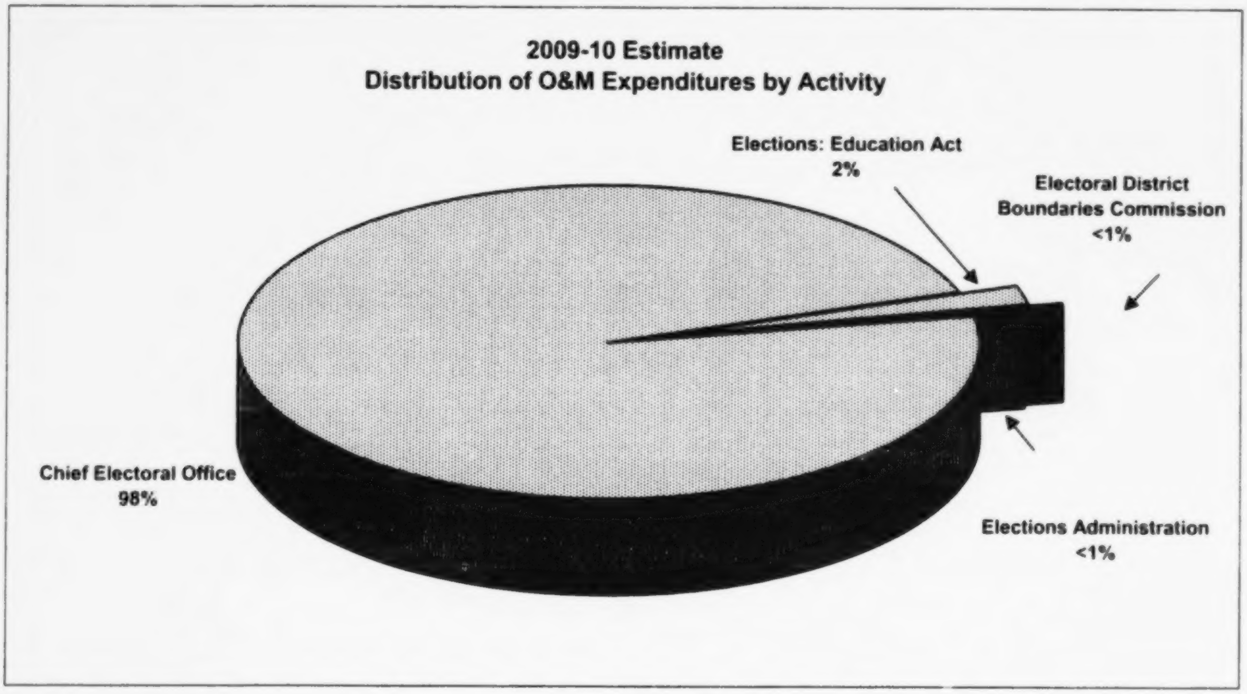
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

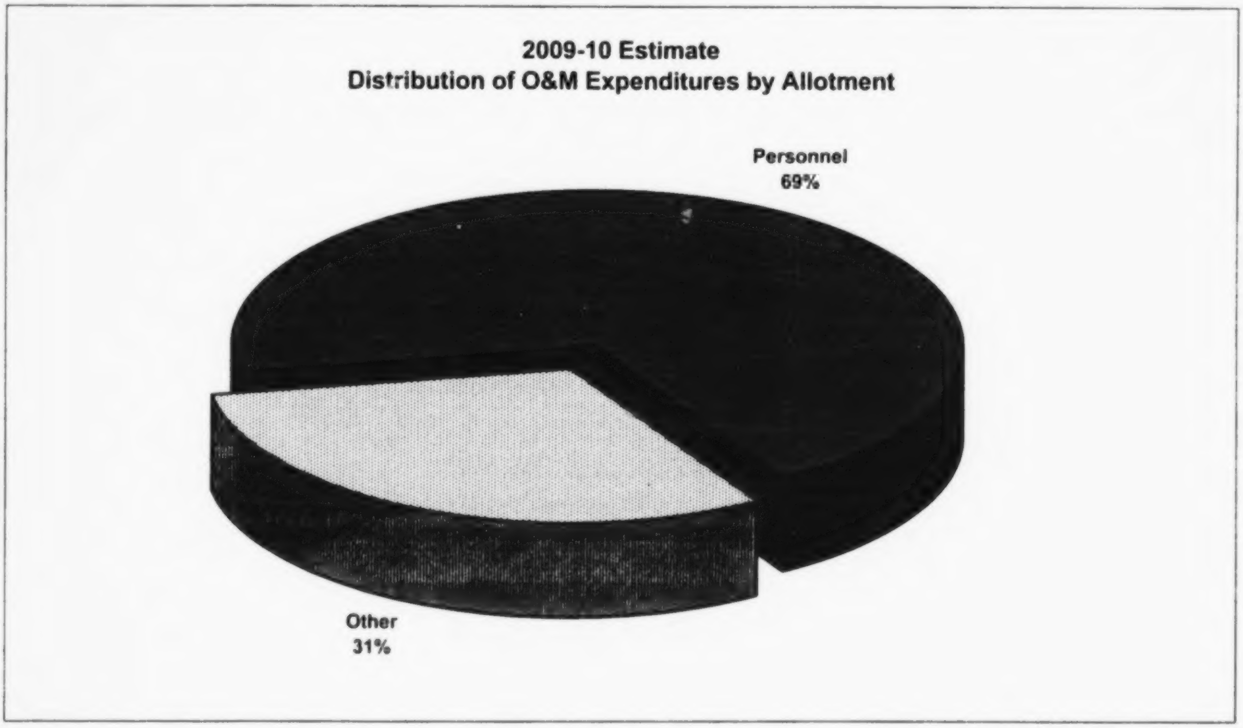

Chief Electoral Officer
Elections
Chief Electoral Office
Elections: Education Act
Elections Administration
Electoral District Boundaries Commission

VOTE 24
ELECTIONS OFFICE

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Elections	**357**	360	-1%	251
Total Operation and Maintenance Vote 24	**357**	360	-1%	251
Amortization Expense	**0**	0	0%	0
Revenues	**0**	0	0%	0
Allotments				
Personnel	**247**	237	4%	140
Other	**110**	123	-11%	111
Transfer Payments	**0**	0	0%	0
Total Allotments	**357**	360	-1%	251

VOTE 24
ELECTIONS OFFICE





PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Chief Electoral Office	**350**	292	20%	160
Elections: Education Act	**7**	68	-90%	10
Elections Administration	**one dollar**	one dollar	0%	0
Electoral District Boundaries Commission	**one dollar**	one dollar	0%	81
Total Elections	**357**	360	-1%	251
Allotments				
Personnel	**247**	237	4%	140
Other	**110**	123	-11%	111
Transfer Payments	**0**	0	0%	0
Total Allotments	**357**	360	-1%	251

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

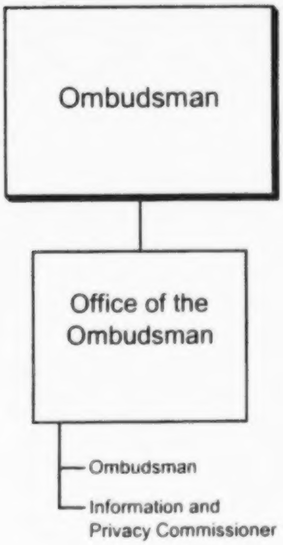
OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

OFFICE OF THE OMBUDSMAN

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

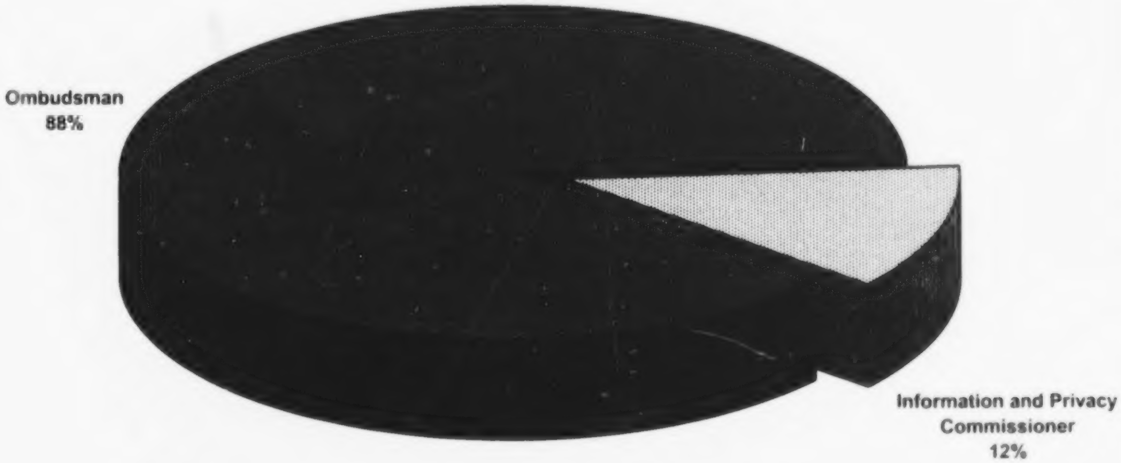

Ombudsman
Office of the Ombudsman
Ombudsman
Information and Privacy Commissioner

VOTE 23
OFFICE OF THE OMBUDSMAN

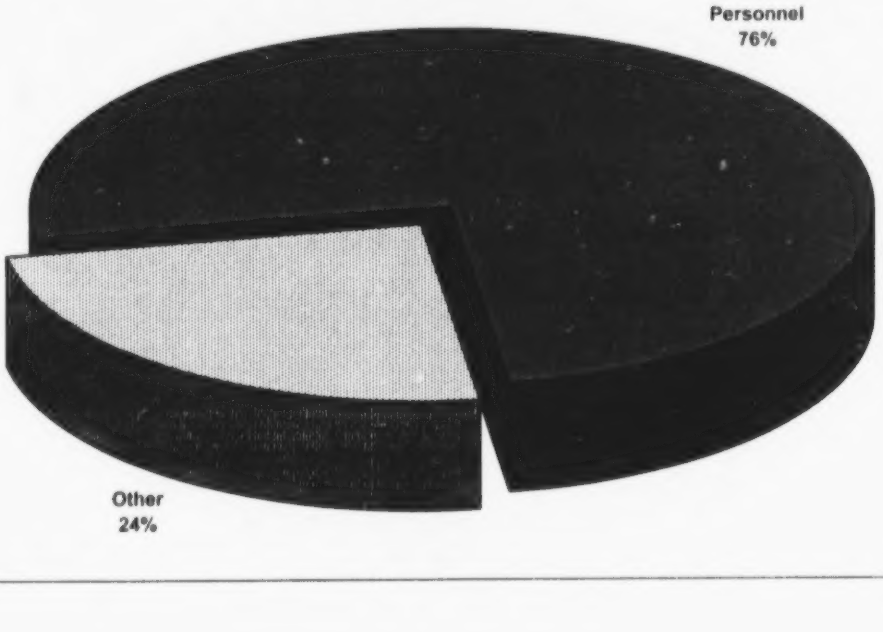
FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	**532**	524	2%	527
Total Operation and Maintenance Vote 23	**532**	524	2%	527
Amortization Expense	**0**	0	0%	0
Revenues	**0**	0	0%	0
Allotments				
Personnel	**403**	402	0%	418
Other	**129**	122	6%	109
Transfer Payments	**0**	0	0%	0
Total Allotments	**532**	524	2%	527

VOTE 23
OFFICE OF THE OMBUDSMAN

2009-10 Estimate
Distribution of O&M Expenditures by Activity



2009-10 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE OMBUDSMAN

PROGRAM DESCRIPTION

Ombudsman:

- To investigate independently and impartially complaints about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy Act.*

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Ombudsman	**468**	463	1%	491
Information and Privacy Commissioner	**64**	61	5%	36
Total Office of the Ombudsman	**532**	524	2%	527
Allotments				
Personnel	**403**	402	0%	418
Other	**129**	122	6%	109
Transfer Payments	**0**	0	0%	0
Total Allotments	**532**	524	2%	527

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

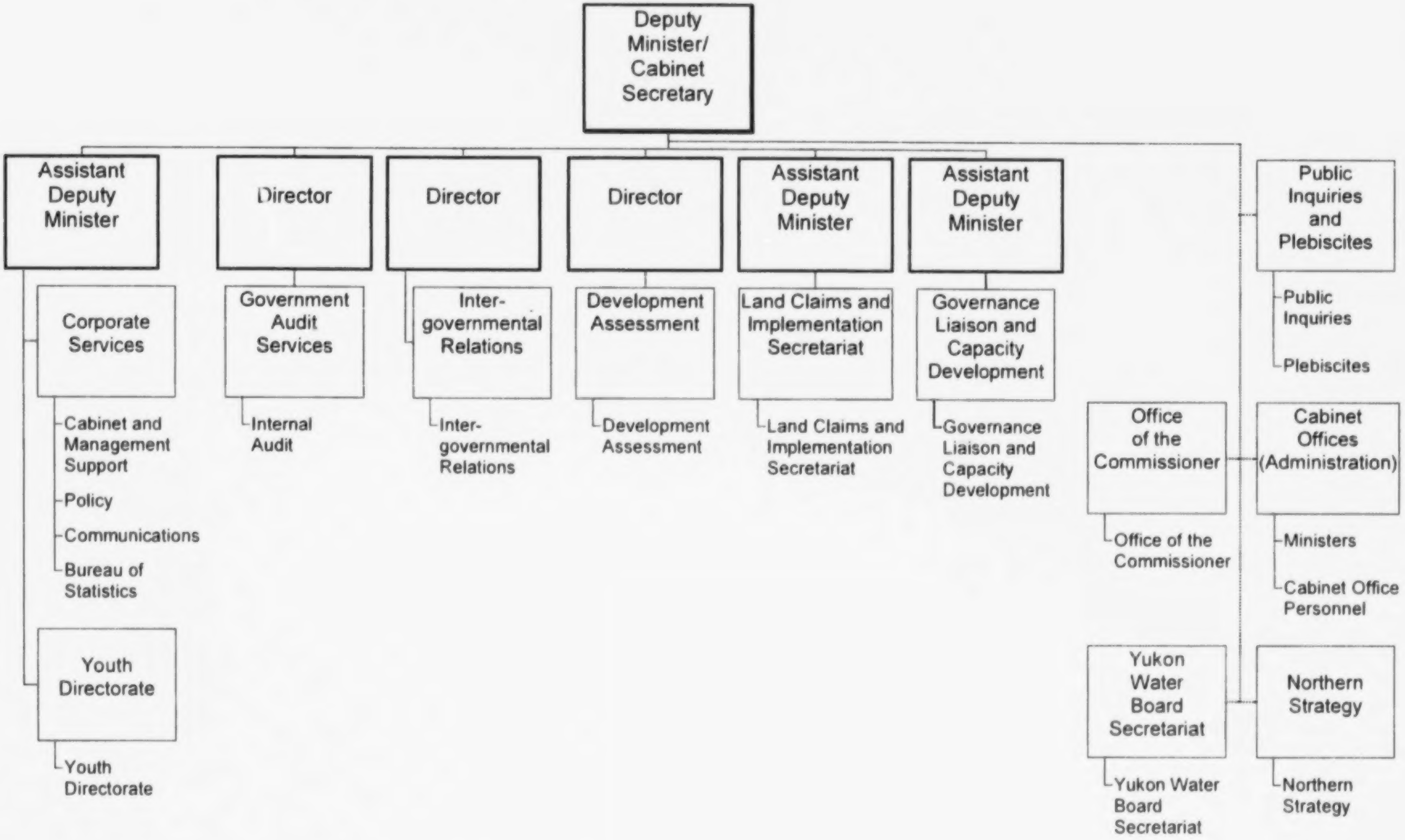
DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

EXECUTIVE COUNCIL OFFICE
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister/ Cabinet Secretary
Assistant Deputy Minister
Corporate Services
Cabinet and Management Support
Policy
Communications
Bureau of Statistics
Youth Directorate
Youth Directorate
Director
Government Audit Services
Internal Audit
Director
Inter-governmental Relations
Inter-governmental Relations
Director
Development Assessment
Development Assessment
Assistant Deputy Minister
Land Claims and Implementation Secretariat
Land Claims and Implementation Secretariat
Assistant Deputy Minister
Governance Liaison and Capacity Development
Governance Liaison and Capacity Development
Public Inquiries and Plebiscites
Public Inquiries
Plebiscites
Office of the Commissioner
Office of the Commissioner
Cabinet Offices (Administration)
Ministers
Cabinet Office Personnel
Yukon Water Board Secretariat
Yukon Water Board Secretariat
Northern Strategy
Northern Strategy

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

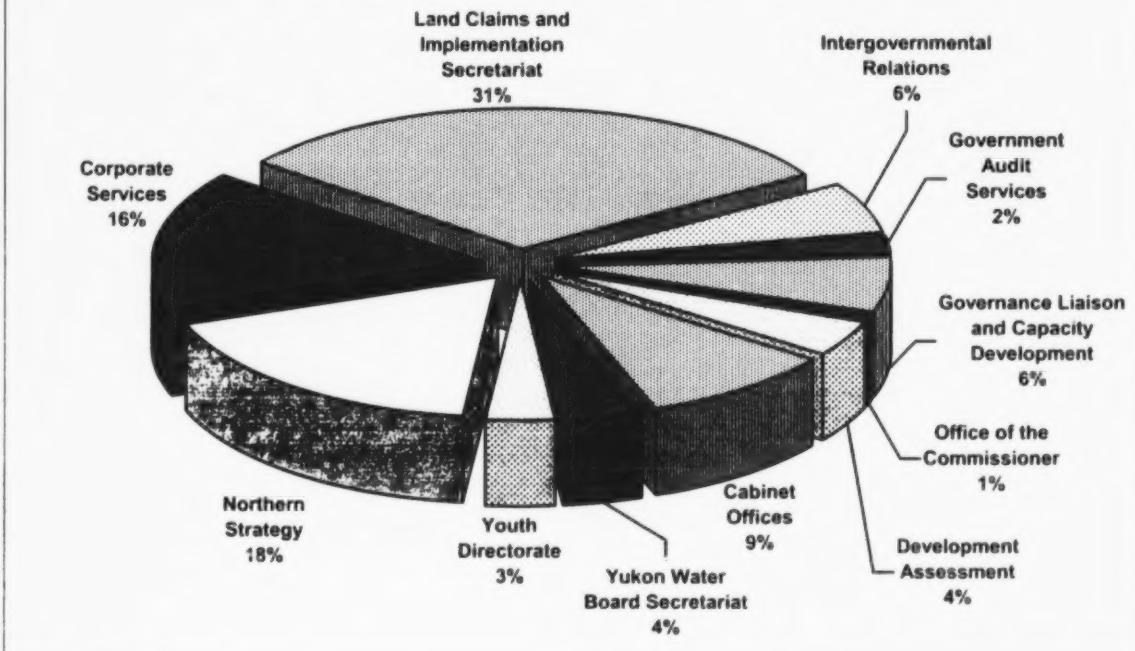
VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,058**	4,051	0%	3,531
Land Claims and Implementation Secretariat	**7,697**	7,405	4%	6,768
Intergovernmental Relations	**1,442**	1,120	29%	1,265
Government Audit Services	**518**	458	13%	409
Governance Liaison and Capacity Development	**1,556**	1,806	-14%	481
Office of the Commissioner	**160**	154	4%	195
Development Assessment	**1,059**	1,313	-19%	1,070
Cabinet Offices	**2,369**	2,416	-2%	2,287
Yukon Water Board Secretariat	**978**	1,002	-2%	785
Youth Directorate	**830**	928	-11%	822
Northern Strategy	**4,489**	5,682	-21%	662
Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Devolution (Prior Years' Program)	**0**	0	0%	297
Total Operation and Maintenance Vote 02	**25,156**	26,335	-4%	18,572
Amortization Expense	**14**	16	-13%	16
Revenues				
Taxes and General Revenues	**15**	15	0%	27
Recoveries from Canada	**3,450**	4,031	-14%	4,662
Total Revenues	**3,465**	4,046	-14%	4,689
Allotments				
Personnel	**12,569**	12,255	3%	10,710
Other	**3,022**	3,003	1%	2,487
Transfer Payments	**9,565**	11,077	-14%	5,375
Total Allotments	**25,156**	26,335	-4%	18,572

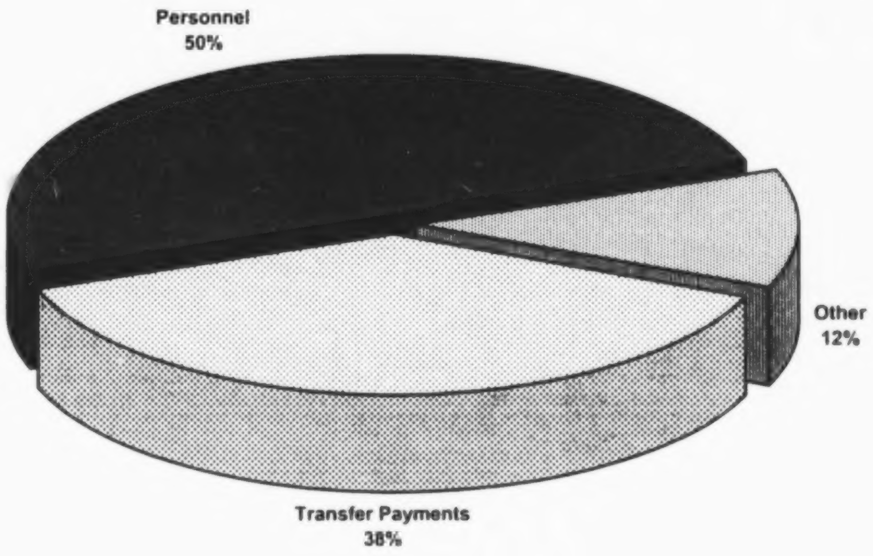
Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

2009-10 Estimate
Distribution of O&M Expenditures by Program



2009-10 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Cabinet and Management Support	**1,632**	1,508	8%	1,334
Policy	**678**	541	25%	548
Communications	**788**	715	10%	773
Bureau of Statistics	**960**	1,287	-25%	876
Total Corporate Services	**4,058**	4,051	0%	3,531
Allotments				
Personnel	**3,605**	3,552	1%	2,966
Other	**403**	424	-5%	565
Transfer Payments	**50**	75	-33%	0
Total Allotments	**4,058**	4,051	0%	3,531

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Land Claims and Implementation Secretariat	**7,697**	7,405	4%	5,822
Prior Years' Expenditures	**0**	0	0%	946
Total Land Claims and Implementation Secretariat	**7,697**	7,405	4%	6,768
Allotments				
Personnel	**3,467**	3,251	7%	2,592
Other	**916**	840	9%	521
Transfer Payments	**3,314**	3,314	0%	3,655
Total Allotments	**7,697**	7,405	4%	6,768

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Intergovernmental Relations	**1,442**	1,120	29%	1,265
Total Intergovernmental Relations	**1,442**	1,120	29%	1,265
Allotments				
Personnel	**904**	850	6%	864
Other	**483**	190	154%	316
Transfer Payments	**55**	80	-31%	85
Total Allotments	**1,442**	1,120	29%	1,265

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide independent and objective audit and advisory services that will add value and help strengthen government performance and accountability.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Internal Audit	**518**	458	13%	409
Total Government Audit Services	**518**	458	13%	409
Allotments				
Personnel	**500**	440	14%	367
Other	**18**	18	0%	42
Transfer Payments	**0**	0	0%	0
Total Allotments	**518**	458	13%	409

GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

PROGRAM OBJECTIVES

- To lead and coordinate the development and implementation of a capacity development strategy and other capacity related initiatives in cooperation with Yukon First Nations and Yukon government departments.
- To support activities promoting positive relations with Yukon First Nations and strengthen cooperative governance in the Yukon.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Governance Liaison and Capacity Development	**1,556**	1,806	-14%	481
Total Governance Liaison and Capacity Development	**1,556**	1,806	-14%	481
Allotments				
Personnel	**320**	305	5%	248
Other	**291**	289	1%	53
Transfer Payments	**945**	1,212	-22%	180
Total Allotments	**1,556**	1,806	-14%	481

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Office of the Commissioner	**160**	154	4%	195
Total Office of the Commissioner	**160**	154	4%	195
Allotments				
Personnel	**95**	89	7%	85
Other	**50**	50	0%	95
Transfer Payments	**15**	15	0%	15
Total Allotments	**160**	154	4%	195

DEVELOPMENT ASSESSMENT

PROGRAM OBJECTIVES

- To provide corporate leadership to Yukon government departments in administering the *Yukon Environmental and Socio-economic Assessment Act.*
- To work with the Yukon Environmental and Socio-economic Assessment Board, the federal government, and First Nation governments with respect to matters of common interest under the *Yukon Environmental and Socio-economic Assessment Act.*
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Development Assessment	**1,059**	1,313	-19%	1,070
Total Development Assessment	**1,059**	1,313	-19%	1,070
Allotments				
Personnel	**944**	972	-3%	969
Other	**115**	341	-66%	101
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,059**	1,313	-19%	1,070

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Ministers	**249**	249	0%	328
Cabinet Office Personnel	**2,120**	2,167	-2%	1,959
Total Cabinet Offices	**2,369**	2,416	-2%	2,287
Allotments				
Personnel	**2,120**	2,167	-2%	1,959
Other	**249**	249	0%	328
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,369**	2,416	-2%	2,287

YUKON WATER BOARD SECRETARIAT

PROGRAM OBJECTIVES

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Yukon Water Board Secretariat	**978**	1,002	-2%	785
Total Yukon Water Board Secretariat	**978**	1,002	-2%	785
Allotments				
Personnel	**522**	537	-3%	480
Other	**456**	465	-2%	305
Transfer Payments	**0**	0	0%	0
Total Allotments	**978**	1,002	-2%	785

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.
- To participate in federal/territorial pan-Northern initiatives focused on supporting Yukon youth.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Youth Directorate	**830**	928	-11%	822
Total Youth Directorate	**830**	928	-11%	822
Allotments				
Personnel	**92**	92	0%	76
Other	**41**	137	-70%	53
Transfer Payments	**697**	699	0%	693
Total Allotments	**830**	928	-11%	822

NORTHERN STRATEGY

PROGRAM OBJECTIVE

- To work in collaboration with First Nation governments on investing the Northern Strategy trust in projects that support and enhance Yukon's long term strategic interests.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Northern Strategy	**4,489**	5,682	-21%	662
Total Northern Strategy	**4,489**	5,682	-21%	662
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	15
Transfer Payments	**4,489**	5,682	-21%	647
Total Allotments	**4,489**	5,682	-21%	662

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Public Inquiries	**one dollar**	one dollar	0%	0
Plebiscites	**one dollar**	one dollar	0%	0
Total Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat				
Water Licence Fees	**15**	15	0%	27
Total Taxes and General Revenues	**15**	15	0%	27
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	**0**	441	-100%	148
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	**3,254**	3,254	0%	2,594
Prior Years' Recoveries	**0**	0	0%	917
Development Assessment				
Yukon Environmental Socio-economic Assessment Act - Implementation	**196**	196	0%	1,003
Prior Years' Recoveries	**0**	140	-100%	0
Total Recoveries from Canada	**3,450**	4,031	-14%	4,662
TOTAL REVENUES	**3,465**	4,046	-14%	4,689

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Yukon College	**50**	0	100%	0
Prior Years' Other Transfer Payments	**0**	75	-100%	0
Land Claims and Implementation Secretariat				
Implementation Initiatives	**3,254**	3,254	0%	2,828
Various First Nations	**50**	50	0%	2
First Nations Organizations	**10**	10	0%	5
Prior Years' Other Transfer Payments	**0**	0	0%	820
Intergovernmental Relations				
Vuntut Gwitchin First Nation	**50**	50	0%	50
Fathers of Confederation Trust	**5**	5	0%	10
Prior Years' Other Transfer Payments	**0**	25	-100%	25
Governance Liaison and Capacity Development				
Northern Strategy				
- Champagne and Aishihik First Nations	**350**	312	12%	80
- Carcross/Tagish First Nation	**305**	435	-30%	0
Council of Yukon First Nations	**100**	100	0%	100
Various First Nations	**190**	190	0%	0
Prior Years' Other Transfer Payments	**0**	175	-100%	0
Office of the Commissioner				
Commissioner's Entertainment Allowance	**5**	5	0%	5
Klondike Visitors Association	**10**	10	0%	10
Youth Directorate				
Youth Strategy Initiatives	**697**	699	0%	693
Northern Strategy				
Various First Nations	**4,489**	5,682	-21%	647
Devolution (Prior Years' Program)				
Prior Years' Other Transfer Payments	**0**	0	0%	100
TOTAL TRANSFER PAYMENTS	**9,565**	11,077	-14%	5,375

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

A/DEPUTY MINISTER

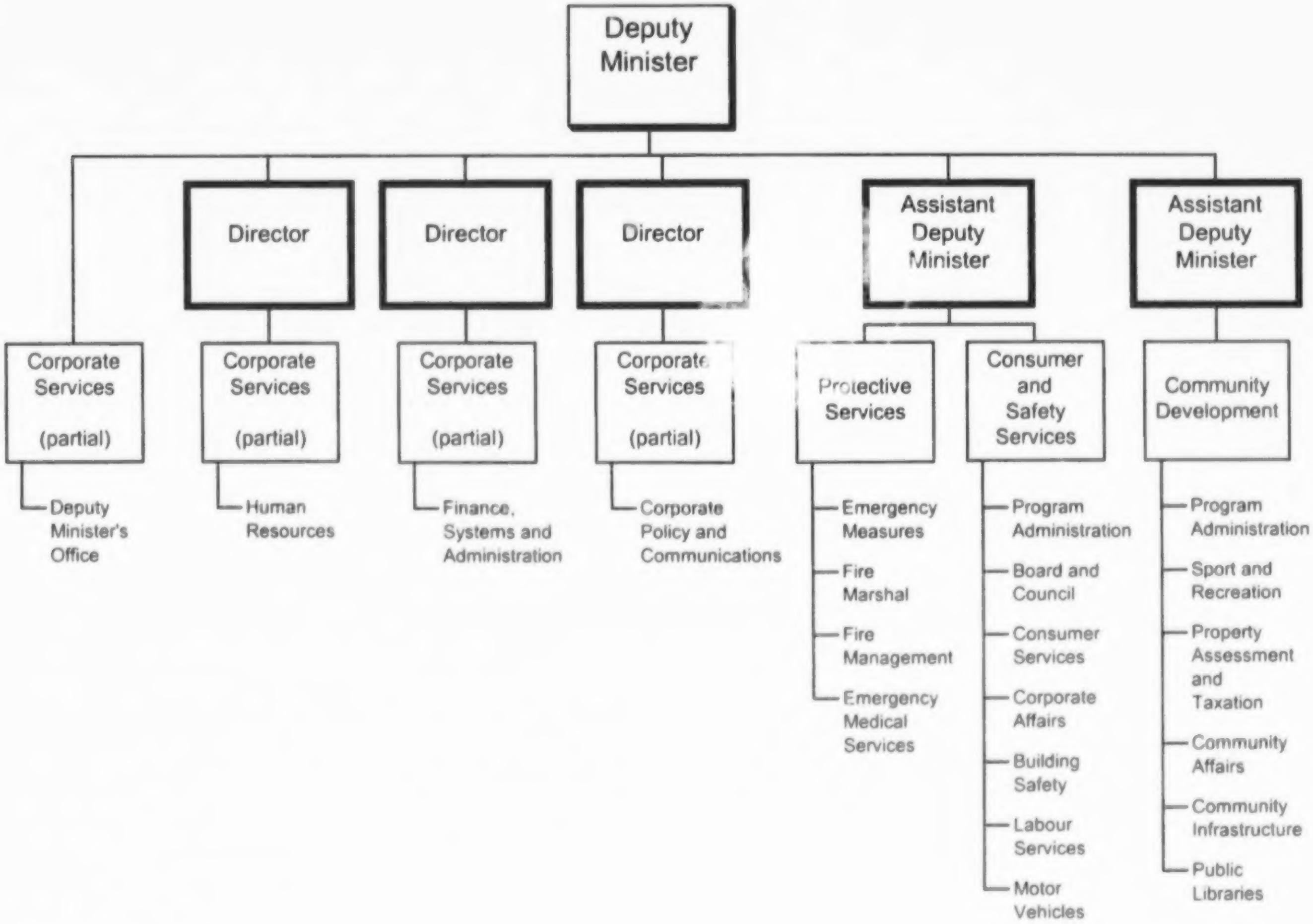
J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance, Systems and Administration
Corporate Services (partial)
Corporate Policy and Communications
Protective Services
Emergency Measures
Fire Marshal
Fire Management
Emergency Medical Services
Consumer and Safety Services
Program Administration
Board and Council
Consumer Services
Corporate Affairs
Building Safety
Labour Services
Motor Vehicles
Community Development
Program Administration
Sport and Recreation
Property Assessment and Taxation
Community Affairs
Community Infrastructure
Public Libraries

Notes: 1. Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister. 2. The Department of Community Services, Yukon Housing Corporation, and Yukon Liquor Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

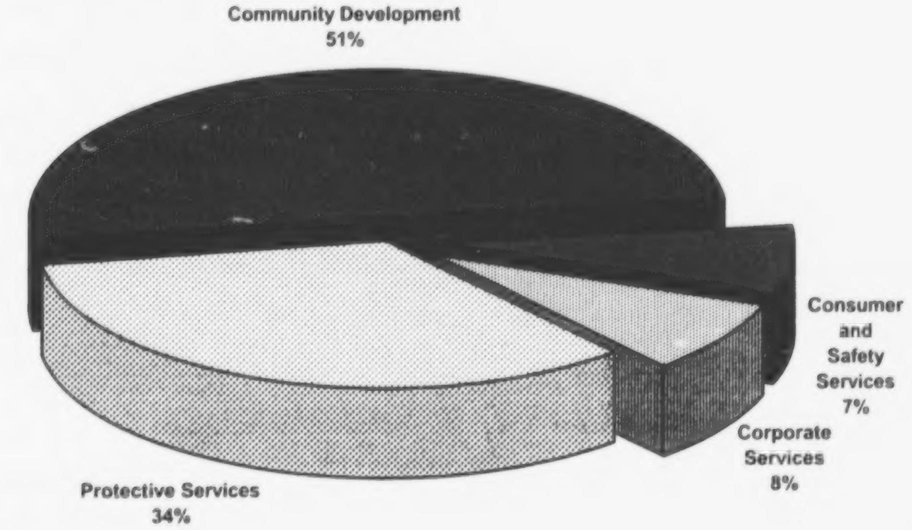
VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**5,161**	4,939	4%	4,410
Protective Services	**20,870**	21,375	-2%	21,249
Community Development	**32,060**	31,209	3%	29,218
Consumer and Safety Services	**4,627**	4,440	4%	4,282
Total Operation and Maintenance Vote 51	**62,718**	61,963	1%	59,159
Amortization Expense	**1,881**	1,708	10%	1,544
Revenues				
Taxes and General Revenues	**9,536**	9,452	1%	10,056
Third-Party Recoveries	**4,229**	4,021	5%	3,787
Recoveries from Canada	**258**	306	-16%	1,555
Amortization of Deferred Capital Contributions	**242**	268	-10%	242
Total Revenues	**14,265**	14,047	2%	15,640
Allotments				
Personnel	**23,576**	22,747	4%	21,168
Other	**13,024**	13,821	-6%	14,546
Transfer Payments	**26,118**	25,395	3%	23,445
Total Allotments	**62,718**	61,963	1%	59,159

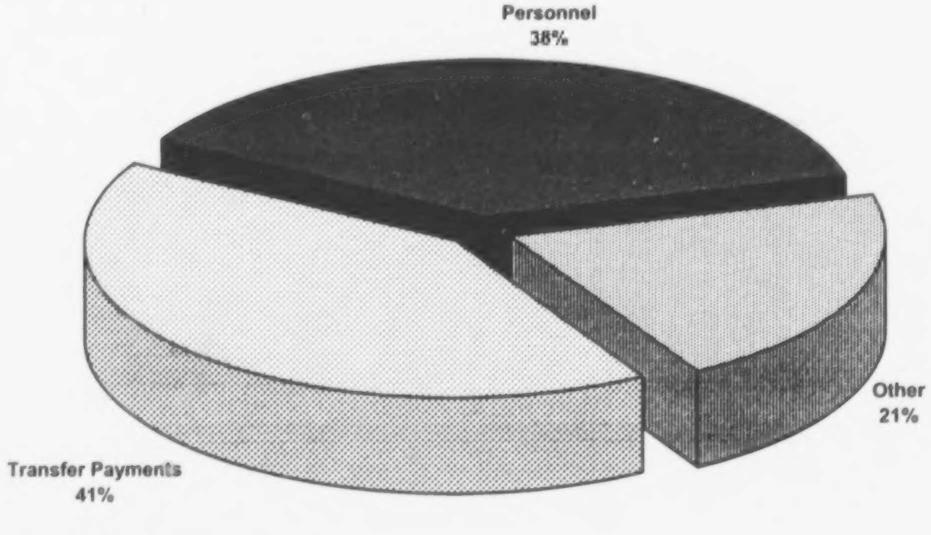
Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2009-10 Estimate
Distribution of O&M Expenditures by Program



2009-10 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.
- To provide support to the Yukon Lottery Commission.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Deputy Minister's Office	**437**	421	4%	417
Human Resources	**979**	866	13%	725
Finance, Systems and Administration	**2,687**	2,675	0%	2,521
Corporate Policy and Communications	**1,058**	977	8%	747
Total Corporate Services	**5,161**	4,939	4%	4,410
Allotments				
Personnel	**4,682**	4,482	4%	3,973
Other	**479**	457	5%	437
Transfer Payments	**0**	0	0%	0
Total Allotments	**5,161**	4,939	4%	4,410

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Emergency Measures	**403**	504	-20%	1,877
Fire Marshal	**719**	919	-22%	850
Fire Management	**13,656**	13,086	4%	13,404
Emergency Medical Services	**6,092**	6,866	-11%	5,118
Total Protective Services	**20,870**	21,375	-2%	21,249
Allotments				
Personnel	**10,622**	10,607	0%	9,652
Other	**10,057**	10,433	-4%	11,578
Transfer Payments	**191**	335	-43%	19
Total Allotments	**20,870**	21,375	-2%	21,249

STATISTICS

	2009 ESTIMATE	2008 FORECAST	% CHANGE	2007 ACTUAL
Fire Responses (#) *	600	620	-3%	585
Life Safety Inspections (#) *	50	35	43%	30
Storage Tank Inspections (#)	75	80	-6%	200

* Statistics reported on a calendar year basis.

PROTECTIVE SERVICES
Emergency Medical Services
Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers with two full time Primary Care Paramedics in Dawson City and Watson Lake. The community provides the volunteers and Yukon government provides the ambulance, equipment and training.

	2009 ESTIMATE	2008 ACTUAL	% CHANGE	2007 ACTUAL
Whitehorse				
Transfers	1,100	1,060	4%	787
Medical Emergencies	3,800	3,094	23%	3,052
Other	110	100	10%	90
Total Ambulance Calls	5,010	4,254	18%	3,929
Rural Communities				
Total Ambulance Calls	1,600	1,442	11%	1,237
Transfer by Medevac Team *				
In Territory	450	385	17%	349
Out-of-Territory	325	251	29%	220
Total Medevacs	775	636	22%	569

* Medevac team is used when responding to patients with higher medical needs. A medevac team includes a medevac nurse.

Transfer by Medevac Team is the number of vehicle or aircraft movements.
Statistics are reported on a calendar year basis.

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon through community infrastructure such as landfills, water and sewer projects and residential/commercial subdivisions; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Administration	**692**	617	12%	595
Sport and Recreation	**3,808**	3,801	0%	3,563
Property Assessment and Taxation	**3,987**	3,916	2%	3,793
Community Affairs	**20,026**	19,213	4%	17,850
Community Infrastructure	**1,810**	1,976	-8%	1,764
Public Libraries	**1,737**	1,686	3%	1,653
Total Community Development	**32,060**	31,209	3%	29,218
Allotments				
Personnel	**4,285**	3,927	9%	3,879
Other	**1,848**	2,235	-17%	1,925
Transfer Payments	**25,927**	25,047	4%	23,414
Total Allotments	**32,060**	31,209	3%	29,218

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Local Authorities				
Beaver Creek	33,200	33,200	0%	33,190
Burwash Landing	7,400	7,400	0%	7,409
Carcross	54,800	54,800	0%	54,790
Destruction Bay	7,200	7,200	0%	7,160
Keno City	3,200	3,200	0%	3,200
Marsh Lake	39,600	39,600	0%	39,600
Mount Lorne	39,400	39,400	0%	39,390
Old Crow	46,200	46,200	0%	46,190
Pelly Crossing	51,500	51,500	0%	51,480
Ross River	81,600	91,600	-11%	91,570
Tagish	35,300	35,300	0%	35,260
Upper Liard	18,700	18,700	0%	0
	418,100	428,100	-2%	409,239

COMMUNITY DEVELOPMENT
Sport and Recreation

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGBs) Funded (#)	25	25	0%	23
YSGB Affiliated Clubs Across Yukon (#)	101	101	0%	101
YSGB Members (#)	11,000	11,000	0%	11,200
Elite Athletes Funded (#)	20	21	-5%	18
Athletes Placed in Top Three International or National Competitions (#)	20	24	-17%	28
Active Coaches and Officials (#)	1,300	1,350	-4%	1,373
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) Includes Yukon Sport Governing Bodies, Sport Yukon, Arctic Winter Games, Canada Senior Games, Elite Athletes and High Performance Coaches and Officials Total ($)	2,286,000	2,010,000	14%	1,886,107
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	7	7	0%	8
Members (#)	9,800	9,800	0%	9,796
Dollars provided for administration, training and programs including: North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association and 2010 Winter Olympics. Total ($)	668,000	678,000	-1%	702,694

COMMUNITY DEVELOPMENT
Property Assessment and Taxation

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Assessments				
Properties Assessed (#)	20,844	20,737	1%	20,943
Total Assessed Value ($000s)	3,222,230	3,123,897	3%	2,868,859
Cost Per Property Assessment ($)	25	25	0%	25
Complaints (#) - Assessment Review Board	50	30	67%	65
Appeals (#) - Assessment Appeal Board	5	5	0%	1
Taxation				
Home Owner Grants Paid (#)	7,550	7,400	2%	7,370
Average Home Owner Grant ($)	411	411	0%	418

COMMUNITY DEVELOPMENT
Community Affairs

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Transfer Payments ($)				
Grant-in-Lieu of Property Taxes	4,983,077	4,982,076	0%	4,607,233
Community/Local Advisory Council Operation and Maintenance Grants	70,467	70,000	1%	62,221
Association of Yukon Communities	100,000	100,000	0%	100,000
Comprehensive Municipal Grants	14,154,010	13,345,511	6%	12,538,011
Total Transfer Payments	19,307,554	18,497,587	4%	17,307,465

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	27,515	28,723	-4%	28,723
Counter Inquiries Responded	2,800	3,234	-13%	3,234
Written Requests Responded	650	707	-8%	707
Building Tours Provided (tours/people)	89/154	89/183	n/a	82/183
French Calls Responded	110	189	-42%	189

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Unincorporated Community Services				
Street Lights (#)	243	240	1%	235
Water Delivery Customers (#)				
Carcross	189	189	0%	155
Keno City	16	16	0%	15
Old Crow	126	126	0%	122
Ross River	185	185	0%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	128	126	2%	122
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Solid Waste Sites Operated (#)	22	20	10%	20
Mosquito Control (#)				
Hectares Treated with Larvicide	935	700	34%	700
Communities Participating in Larvicide Program	13	11	18%	11

COMMUNITY DEVELOPMENT
Public Libraries

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Library Collections (#)				
Materials Processed *	9,400	9,400	0%	9,346
Material Distributed to Libraries	18,000	18,000	0%	10,669

* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Library Circulation (#)				
Whitehorse Public Library	145,000	145,000	0%	144,762
Communities	35,000	35,279	-1%	34,014
Library cards (new and renewed)	11,000	11,000	0%	10,268
Library Use (#)				
Whitehorse Public Library Visits	230,000	230,000	0%	226,993
Library Programs - Attendance Whitehorse	4,000	4,000	0%	4,162
Library Programs - Attendance Communities	3,300	3,300	0%	3,579
Reference Questions (#)				
Whitehorse Public Library	16,000	16,000	0%	14,691
Communities	8,000	8,000	0%	6,812
External to Yukon Inter-library Loan - Requests Filled	1,200	1,200	0%	1,135
Internet Sessions Booked *				
- Whitehorse Public Library	33,000	33,000	0%	30,110
- Communities	28,000	28,000	0%	28,093

* Internet use is a significant activity in Yukon Public Libraries, with public access available in all community libraries.

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements and public information registries.
- To protect and enhance the public interest in professional and commercial services, and assist in consumer protection through education, provision of information and enforcement of legislation.
- To support, administer and enforce building, plumbing, electrical and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Administration	**627**	481	30%	771
Board and Council	**105**	128	-18%	107
Consumer Services	**647**	656	-1%	506
Corporate Affairs	**406**	433	-6%	411
Building Safety	**1,120**	1,129	-1%	1,007
Labour Services	**406**	308	32%	302
Motor Vehicles	**1,316**	1,305	1%	1,178
Total Consumer and Safety Services	**4,627**	4,440	4%	4,282
Allotments				
Personnel	**3,987**	3,731	7%	3,664
Other	**640**	696	-8%	606
Transfer Payments	**0**	13	-100%	12
Total Allotments	**4,627**	4,440	4%	4,282

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	186	186	0%	176
Agents, Salespersons, Adjusters and Brokers	899	899	0%	637
Medical Professionals	187	187	0%	197
Medical Practice Corporations	33	33	0%	37
Chiropractors	9	9	0%	8
Dental Professionals	55	55	0%	34
Dental Corporations	12	12	0%	8
Dental Hygienists/Therapists	40	40	0%	33
Dental Technicians	2	2	0%	3
Optometrists	5	5	0%	5
Pharmacists	40	40	0%	39
Physiotherapist *	34	34	0%	29
Physiotherapist Corporations	2	2	0%	2
Licensed Practical Nurses	78	78	0%	78
Collection Agencies	47	47	0%	44
Collection Agency Employees	1,540	1,540	0%	1,310
Real Estate Agencies	7	7	0%	7
Real Estate Salespersons	32	31	3%	33
Private Investigators and Security Guards	33	33	0%	35
Security Agencies	11	11	0%	17
Funeral Directors	3	3	0%	1
Pawn Brokers and Second Hand Dealers	2	2	0%	3

* Physiotherapist licences were not required prior to 2007-08.

CONSUMER AND SAFETY SERVICES

Consumer Services

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Inquiries/Complaints (#)				
Consumer Inquiries	265	265	0%	264
Health Professionals (all)	450	424	6%	409
Insurance	379	379	0%	251
Landlord and Tenant	750	744	1%	795
Other	607	607	0%	487
Boards of Inquiry/Arbitrations (#)				
Health Professionals (all)	1	1	0%	0
Insurance	1	0	100%	0
Landlord and Tenant	1	0	100%	0
Other	1	1	0%	0
Yukon Medical Council				
Letters to Licensing Inquiries (#)	225	216	4%	216
Complaints against a Physician	2	2	0%	4

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Lotteries/Games of Chance Activities				
Licences Issued (#)	123	123	0%	111
Amount Wagered:				
- Bingos ($)	2,825,000	2,825,000	0%	3,055,722
- Raffles and Sport Pools ($)	670,000	670,000	0%	711,356
- Casinos, gross profit ($)	15,000	20,600	-27%	4,536
Prizes:				
- Bingos ($)	2,105,000	2,105,000	0%	2,189,798
- Raffles and Sport Pools ($)	250,000	250,000	0%	241,366
Expenses:				
- Bingos ($)	220,000	220,000	0%	249,647
- Raffles and Sport Pools ($)	40,000	40,000	0%	25,740
- Casinos ($)	5,000	5,745	-13%	1,446
Net: Proceeds used for Charitable Objectives				
- Bingos ($)	500,000	500,000	0%	616,277
- Raffles and Sport Pools ($)	380,000	380,000	0%	444,250
- Casinos ($)	10,000	14,855	-33%	3,090
Diamond Tooth Gertie's: *				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered $)	1,735,600	1,735,621	0%	1,757,542
Win (Amount Paid Out $)	1,302,600	1,302,696	0%	1,316,595
Hold (Balance held by organization before expenses $)	433,000	432,925	0%	440,947
Poker Revenue ($)	181,400	181,418	0%	78,503
Slot Machines:				
Coin In ($)	16,863,000	16,862,361	0%	17,843,825
Coin Out ($)	15,413,000	15,414,618	0%	16,442,098
Gross Revenue ($)	1,450,000	1,447,743	0%	1,401,727

* Diamond Tooth Gertie's statistics reported on a calendar year basis.

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Corporate Registry				
All Transactions (#)*	25,500	25,333	1%	22,480
Revenue ($)	290,000	284,599	2%	263,416
Partnership/Business Names Registry				
All Transactions (#)*	2,800	2,751	2%	2,835
Revenue ($)	40,000	39,090	2%	44,123
Personal Property Security				
Financing Statements/Changes (#)	5,400	5,278	2%	5,602
Searches Conducted (#)	5,900	5,964	-1%	3,690
Revenue ($)	52,000	48,302	8%	79,203
Societies				
All Transactions (#)*	1,500	1,465	2%	1,943
Revenue ($)	6,900	6,795	2%	8,816
Securities				
Annual Information Form/ Prospectuses filed (#)	3,920	3,800	3%	4,100
Brokers/Salespersons Registration (CARS) Transactions (#)*	514	494	4%	462
Other Filings (#)	602	580	4%	540
Registrar's Orders (#)	15	14	7%	19
Revenue ($)	1,411,100	1,421,214	-1%	1,652,648

* Corporate Affairs Registry System (CARS) Transactions: these are all registrations that are tracked by the computer systems. These do not include phone calls, personal inquiries, searches etc.
Includes online public searches.

CONSUMER AND SAFETY SERVICES
Building Safety

STATISTICS

	2009 ESTIMATE	2008 ACTUAL	% CHANGE	2007 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	476	678	-30%	686
Plumbing	162	147	10%	160
Development	130	118	10%	85
Electrical	1,100	1,150	-4%	1,182
Gas	400	377	6%	380
New Boiler and Pressure Vessels	30	33	-9%	48
Total Permits Issued	2,298	2,503	-8%	2,541
Building File Information Requests *	1,718	1,562	10%	1,557
Inspections (#) *				
Building	2,206	2,005	10%	1,969
Plumbing	624	567	10%	513
Electrical	1,200	1,224	-2%	1,226
Elevators	50	49	2%	31
Boiler and Pressure Vessels	450	410	10%	431
Gas	450	457	-2%	444
Total Inspections	4,980	4,712	6%	4,614

* Statistics reported on a calendar year basis.

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Wage Offence Complaints Investigated (#)	110	105	5%	109
Wage Offences (#)	200	200	0%	197
Inquiries (#)	3,200	3,200	0%	3,362
Wages Collected ($)	130,000	190,000	-32%	114,257
Wages Uncollected ($)	15,000	30,000	-50%	18,650
Certificates for Wages Issued ($) *	10,000	95,000	-89%	30,219
Certificates for Wages Filed ($) *	5,000	15,000	-67%	14,930
Administration Fees on Certificates Issued ($) **	500	200	150%	750
Assessment of Administrative Penalty (#)	4,000	3,000	33%	2,500

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

CONSUMER AND SAFETY SERVICES
Motor Vehicles

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Motor Vehicles Registrations (#)				
Private	26,000	25,614	2%	25,432
Commercial	5,600	5,685	-1%	5,161
Dealer	150	159	-6%	157
Motorcycles	950	954	0%	832
Snow machine/ATV	1,000	1,046	-4%	1,082
Trailer	4,000	4,186	-4%	3,898
Rental	850	880	-3%	788
	38,550	38,524	0%	37,350
Operators Licences (approximate)	24,600	24,425	1%	24,274

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

COMMUNITY SERVICES

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	**4**	4	0%	3
Community Development				
Interest on Local Improvement	**150**	200	-25%	130
General Property Tax	**3,300**	3,007	10%	2,784
Grant-in-Lieu	**150**	142	6%	140
Library Fines	**8**	8	0%	10
Photocopier Fees	**5**	5	0%	2
Prior Years' Revenues	**0**	0	0%	47
Consumer and Safety Services				
Professional/Consumer Licensing	**235**	252	-7%	258
Business/Corporate Licensing	**1,800**	1,800	0%	2,048
Building Safety Licences and Fees	**290**	350	-17%	412
Labour Services	**3**	4		4
Private Vehicle Licences	**1,198**	1,200	0%	1,388
Commercial Vehicle Licences	**2,022**	2,100	-4%	2,382
Miscellaneous Motor Vehicle Revenue	**371**	380	-2%	448
Total Taxes and General Revenues	**9,536**	9,452	1%	10,056
THIRD-PARTY RECOVERIES				
Corporate Services				
Shared Services	**2,881**	2,791	3%	2,532
Protective Services				
Emergency Medical Services.	**100**	100	0%	110
Community Development				
Community Recreation/Active Living	**87**	87	0%	87
Sport	**323**	323	0%	317
Community Assessments	**405**	417	-3%	411
Water and Sewer Services	**412**	261	58%	295
Mosquito Control	**21**	25	-16%	33
Consumer and Safety Services				
Prior Years' Recoveries	**0**	17	-100%	2
Total Third-Party Recoveries	**4,229**	4,021	5%	3,787

COMMUNITY SERVICES

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Protective Services				
Prior Years' Recoveries	**0**	24	-100%	1,268
Community Development				
Sport	**252**	252	0%	277
Author Readings	**4**	6	-33%	7
Prior Years' Recoveries	**0**	20	-100%	0
Consumer and Safety Services				
Motor Vehicle	**2**	4	-50%	3
Total Recoveries from Canada	**258**	306	-16%	1,555
Amortization of Deferred Capital Contributions	**242**	268	-10%	242
TOTAL REVENUES	**14,265**	14,047	2%	15,640

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	**4,983**	4,983	0%	4,607
Home Owner Grants	**3,170**	3,170	0%	3,026
Comprehensive Municipal Grants	**14,154**	13,346	6%	12,538
Total Legislated Grants	**22,307**	21,499	4%	20,171
OTHER TRANSFER PAYMENTS				
Protective Services				
Emergency Measures Preparation	**5**	5	0%	5
Emergency Medical Services				
-Voluntary Bursary Fund	**60**	120	-50%	0
-Volunteer Awards Fund	**20**	20	0%	0
-Volunteer Community Allowances	**30**	30	0%	14
-Northern Strategy: Old Crow Emergency Response/Search and Rescue	**76**	160	-53%	0
Community Development				
Community/Local Advisory Council Operation and Maintenance	**70**	70	0%	62
Community Recreation/Active Living	**668**	678	-1%	702
Sport	**2,286**	1,590	44%	1,886
Association of Yukon Communities	**100**	100	0%	100
Volunteer Bureau	**67**	67	0%	63
Mae Bachur Animal Shelter	**75**	75	0%	75
Dawson Humane Society	**20**	20	0%	20
Community Library Boards	**334**	328	2%	335
Prior Years' Other Transfer Payments	**0**	620	-100%	0
Consumer and Safety Services				
Prior Years' Other Transfer Payments	**0**	13	-100%	12
Total Other Transfer Payments	**3,811**	3,896	-2%	3,274
TOTAL TRANSFER PAYMENTS	**26,118**	25,395	3%	23,445

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

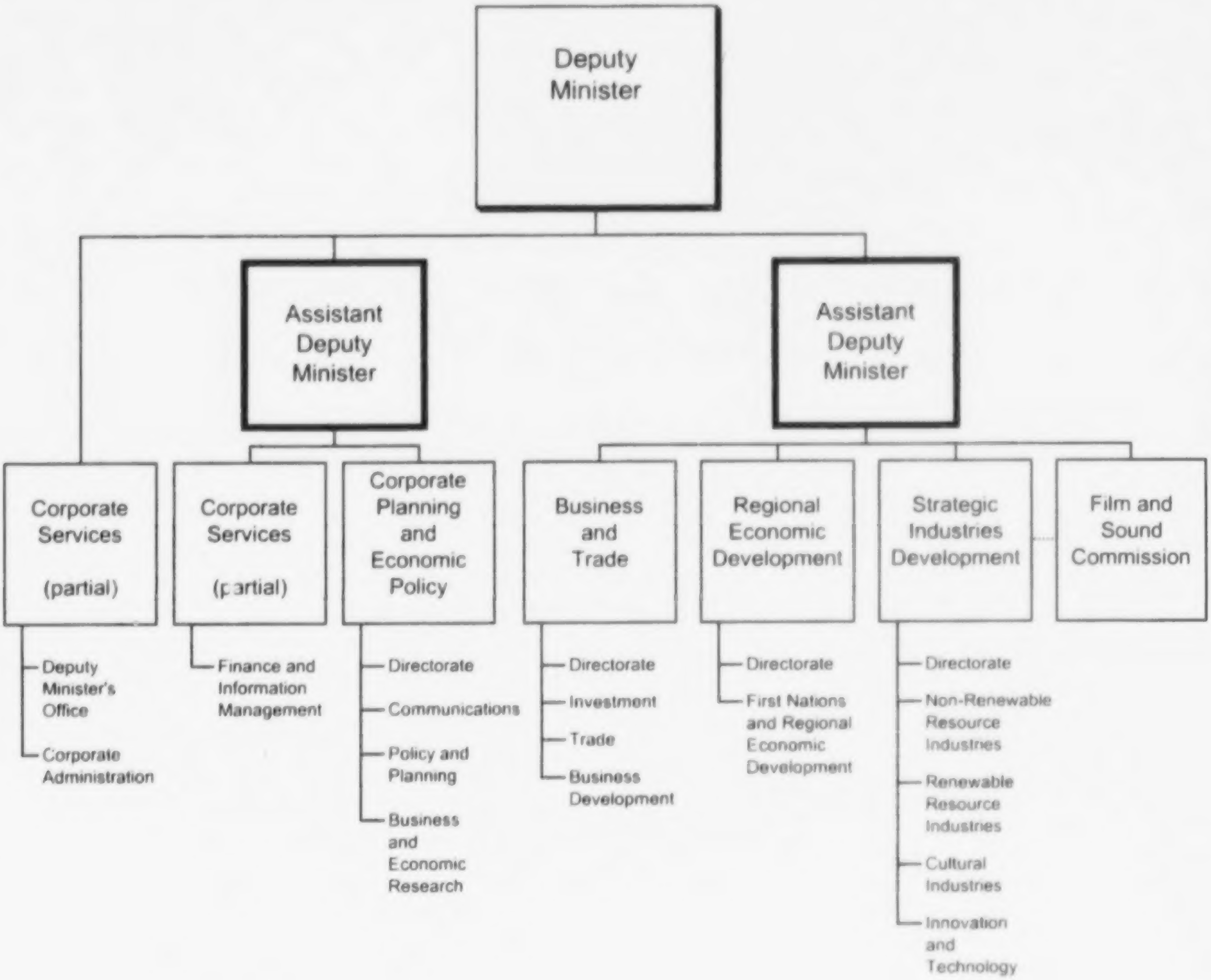
H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Corporate Administration
Corporate Services (partial)
Finance and Information Management
Corporate Planning and Economic Policy
Directorate
Communications
Policy and Planning
Business and Economic Research
Business and Trade
Directorate
Investment
Trade
Business Development
Regional Economic Development
Directorate
First Nations and Regional Economic Development
Strategic Industries Development
Directorate
Non-Renewable Resource Industries
Renewable Resource Industries
Cultural Industries
Innovation and Technology
Film and Sound Commission

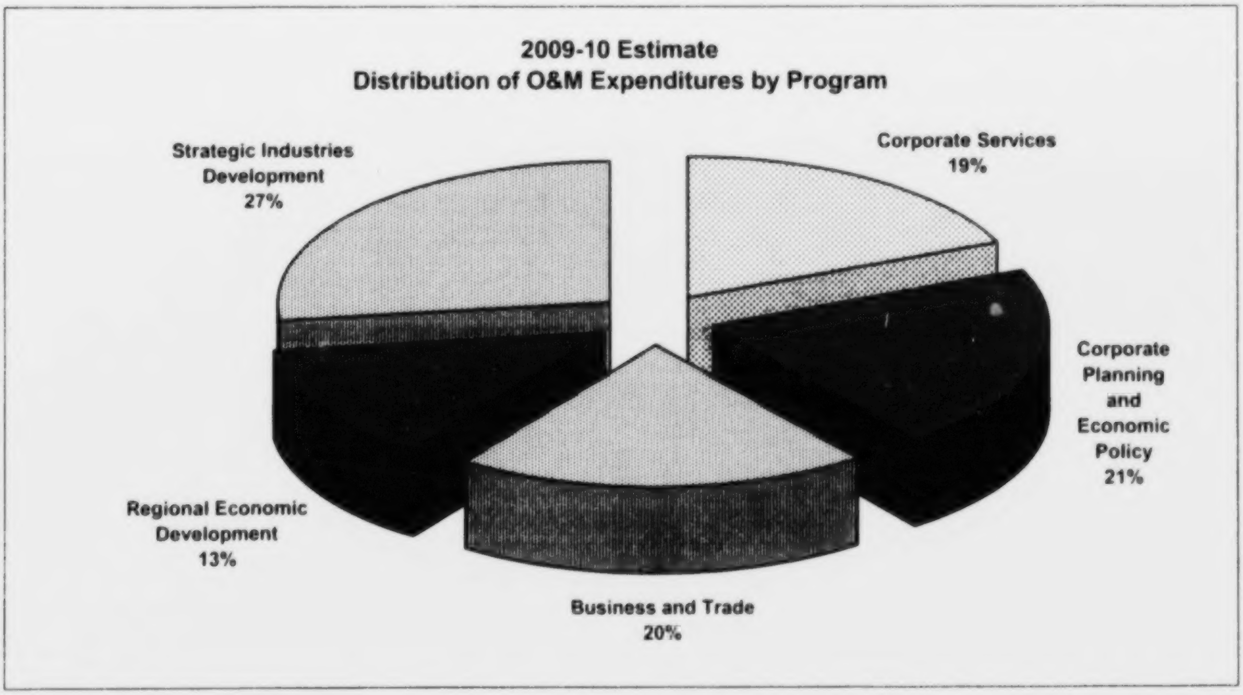
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

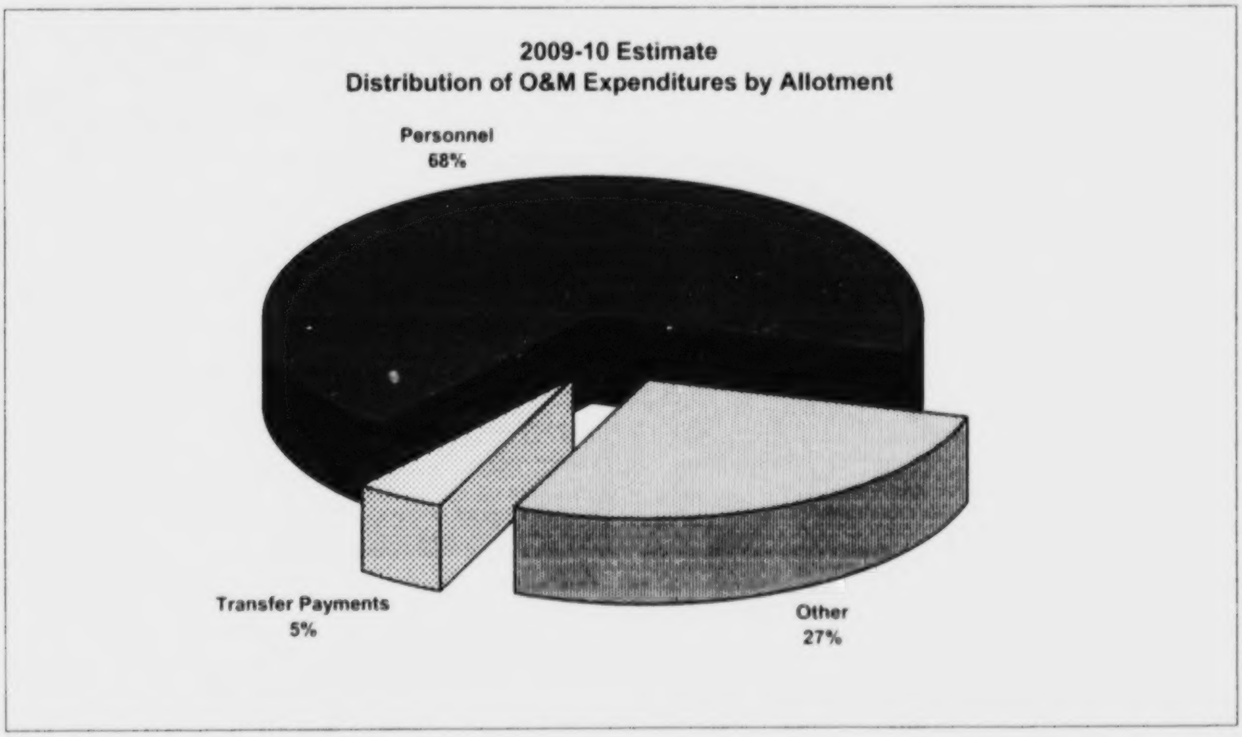
VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,297**	1,143	13%	1,093
Corporate Planning and Economic Policy	**1,487**	1,448	3%	1,372
Business and Trade	**1,389**	1,279	9%	1,134
Regional Economic Development	**940**	815	15%	808
Strategic Industries Development	**1,883**	1,778	6%	1,773
Total Operation and Maintenance Vote 07	**6,996**	6,463	8%	6,180
Amortization Expense	**39**	37	5%	33
Revenues				
Recoveries from Canada	**0**	8	-100%	0
Total Revenues	**0**	8	-100%	0
Allotments				
Personnel	**4,780**	4,319	11%	4,077
Other	**1,897**	1,757	8%	1,796
Transfer Payments	**319**	387	-18%	307
Total Allotments	**6,996**	6,463	8%	6,180

Note:
Restated 2007-08 Actual to be consistent with the 2008-09 Forecast and 2009-10 Estimate presentation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Deputy Minister's Office	**538**	410	31%	440
Corporate Administration	**759**	733	4%	653
Total Corporate Services	**1,297**	1,143	13%	1,093
Allotments				
Personnel	**1,101**	947	16%	889
Other	**196**	196	0%	204
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,297**	1,143	13%	1,093

CORPORATE PLANNING AND ECONOMIC POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Directorate	**197**	190	4%	173
Communications	**128**	116	10%	177
Policy and Planning	**623**	618	1%	525
Business and Economic Research	**539**	524	3%	497
Total Corporate Planning and Economic Policy	**1,487**	1,448	3%	1,372
Allotments				
Personnel	**1,194**	1,155	3%	1,070
Other	**293**	293	0%	302
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,487**	1,448	3%	1,372

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To administer the Business Incentive Program.
- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Directorate	**257**	258	0%	290
Investment	**363**	197	84%	131
Trade	**355**	406	-13%	349
Business Development	**414**	418	-1%	364
Total Business and Trade	**1,389**	1,279	9%	1,134
Allotments				
Personnel	**615**	619	-1%	595
Other	**610**	433	41%	372
Transfer Payments	**164**	227	-28%	167
Total Allotments	**1,389**	1,279	9%	1,134

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Directorate	**316**	271	17%	244
First Nations and Regional Economic Development	**624**	544	15%	564
Total Regional Economic Development	**940**	815	15%	808
Allotments				
Personnel	**614**	489	26%	539
Other	**326**	326	0%	264
Transfer Payments	**0**	0	0%	5
Total Allotments	**940**	815	15%	808

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Directorate	**530**	464	14%	421
Non-Renewable Resource Industries	**313**	246	27%	370
Renewable Resource Industries	**144**	190	-24%	136
Cultural Industries	**148**	141	5%	146
Innovation and Technology	**229**	232	-1%	203
Film and Sound Commission	**519**	505	3%	497
Total Strategic Industries Development	**1,883**	1,778	6%	1,773
Allotments				
Personnel	**1,256**	1,109	13%	984
Other	**472**	509	-7%	654
Transfer Payments	**155**	160	-3%	135
Total Allotments	**1,883**	1,778	6%	1,773

ECONOMIC DEVELOPMENT

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Business and Trade				
Prior Years' Recoveries	**0**	8	-100%	0
Total Recoveries from Canada	**0**	8	-100%	0
TOTAL REVENUES	**0**	8	-100%	0

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Business and Trade				
Trade Initiatives	**19**	19	0%	28
Yukon Chamber of Commerce				
- Operation Support	**36**	36	0%	36
- Alaska Trade Show	**8**	8	0%	0
- Canada-Yukon Business Service Centre	**45**	45	0%	45
Yukon Federation of Labour	**36**	36	0%	36
Yukon Building and Construction Trades Council	**15**	15	0%	15
Business Development Bank of Canada				
- Small Business Week	**5**	5	0%	0
Prior Years' Other Transfer Payments	**0**	63	-100%	7
Regional Economic Development				
Prior Years' Other Transfer Payments	**0**	0	0%	5
Strategic Industries Development				
Yukon Information Technology Industry Society	**15**	15	0%	0
Technology Innovation Centre	**85**	85	0%	80
Yukon Film Society	**5**	5	0%	5
Music Yukon	**50**	55	-9%	50
TOTAL TRANSFER PAYMENTS	**319**	387	-18%	307

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

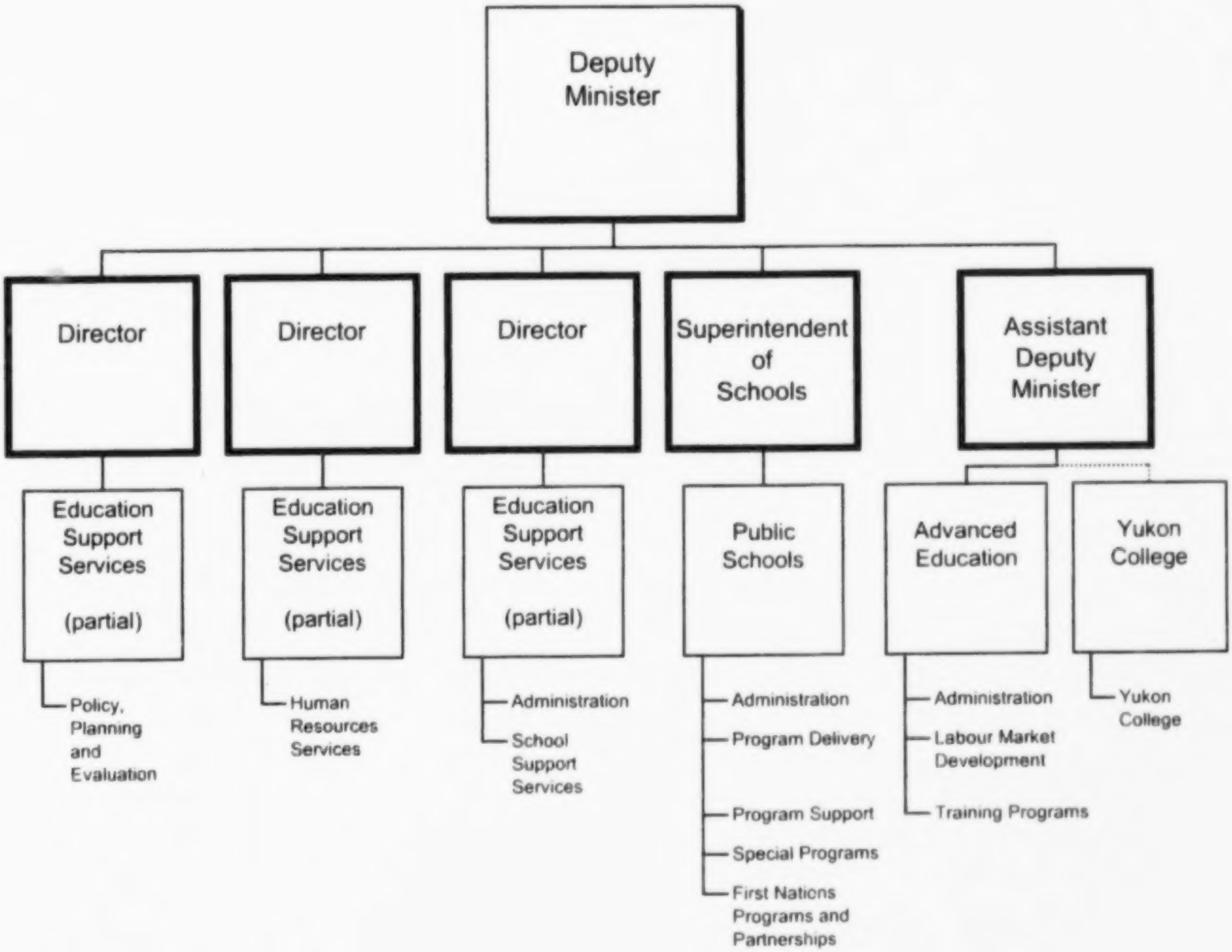
P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
    - creating a more responsive education system that enables learners to succeed;
    - enhancing transitions between different levels of education, training and the world of work;
    - developing and maintaining meaningful relationships with all partners in education; and
    - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Superintendent of Schools
Assistant Deputy Minister
Education Support Services (partial)
Education Support Services (partial)
Education Support Services (partial)
Public Schools
Advanced Education
Yukon College
Policy, Planning and Evaluation
Human Resources Services
Administration
School Support Services
Administration
Program Delivery
Program Support
Special Programs
First Nations Programs and Partnerships
Administration
Labour Market Development
Training Programs
Yukon College

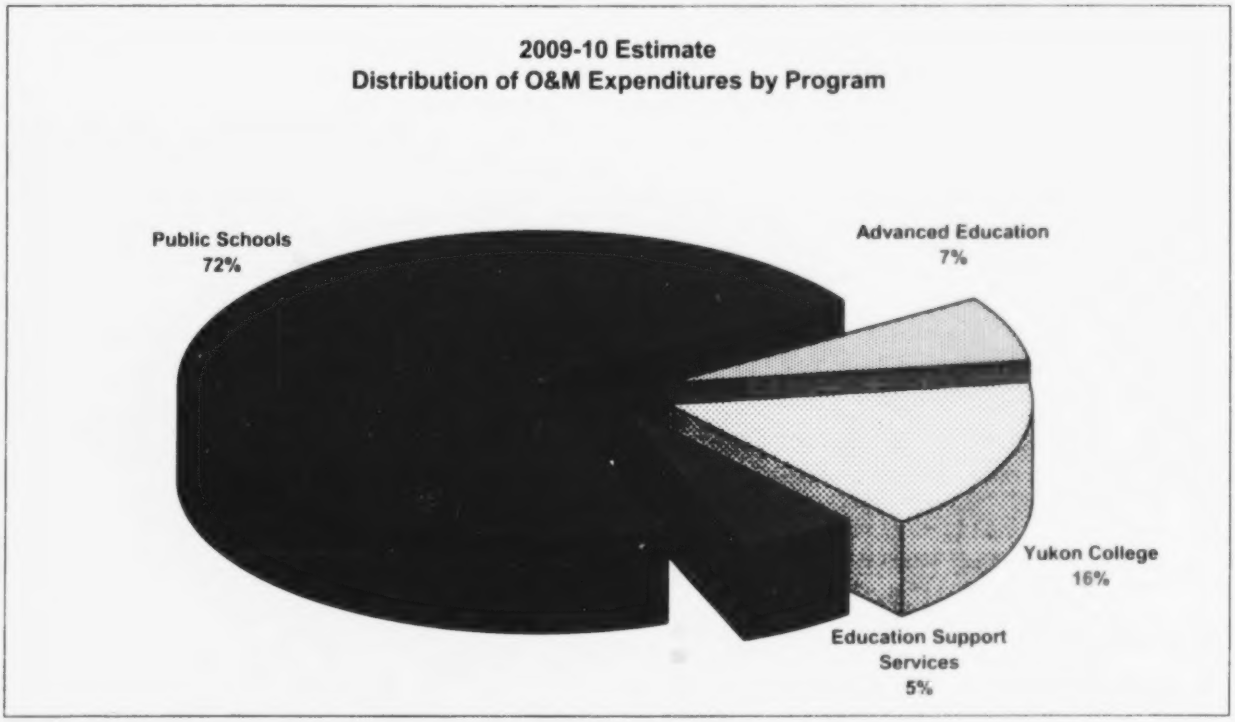
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

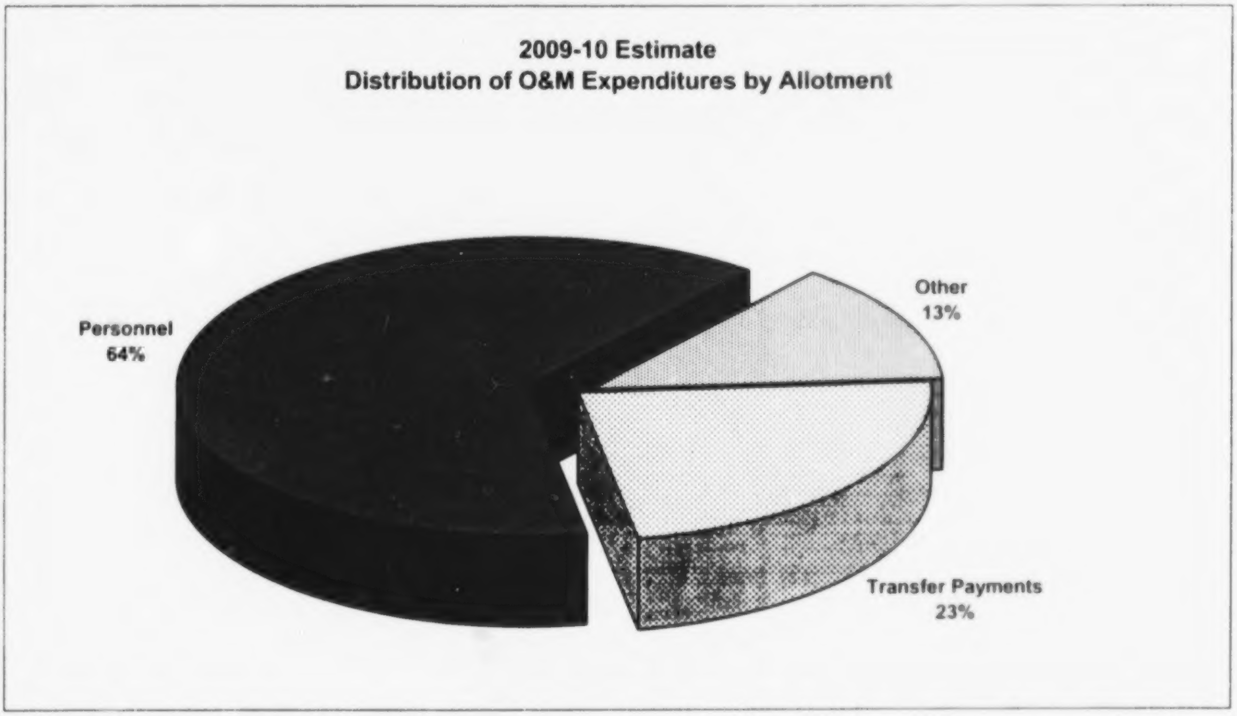
VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	**6,395**	6,677	-4%	6,413
Public Schools	**85,665**	83,980	2%	81,079
Advanced Education	**8,483**	8,712	-3%	7,238
Yukon College	**19,239**	18,463	4%	17,610
Total Operation and Maintenance Vote 03	**119,782**	117,832	2%	112,340
Amortization Expense	**5,679**	5,661	0%	5,850
Tangible Capital Assets				
Write-downs and Disposals	**0**	942	-100%	0
Revenues				
Taxes and General Revenues	**17**	17	0%	16
Third-Party Recoveries	**592**	617	-4%	601
Recoveries from Canada	**3,865**	4,119	-6%	4,061
Amortization of Deferred Capital Contributions	**196**	196	0%	196
Total Revenues	**4,670**	4,949	-6%	4,874
Allotments				
Personnel	**76,253**	73,555	4%	71,769
Other	**15,573**	16,689	-7%	15,121
Transfer Payments	**27,956**	27,588	1%	25,450
Total Allotments	**119,782**	117,832	2%	112,340

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION





EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVES

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management, and student transportation services.
- To develop policies in collaboration with all partners.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	**444**	408	9%	517
Corporate Services	**2,137**	2,387	-10%	2,465
School Support Services	**3,814**	3,882	-2%	3,431
Total Education Support Services	**6,395**	6,677	-4%	6,413
Allotments				
Personnel	**2,691**	2,672	1%	2,780
Other	**3,588**	3,839	-7%	3,421
Transfer Payments	**116**	166	-30%	212
Total Allotments	**6,395**	6,677	-4%	6,413

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Transportation				
Busing				
Expenditure ($)	3,120,354	3,195,254	-2%	2,681,427
Average # students per day	2,300	2,291	0%	2,150
Annual expenditure per student ($)	1,357	1,395	-3%	1,247
Allowances (Travel Subsidies) *				
Expenditure ($)	95,000	95,000	0%	81,803
Estimate # of Families	47	47	0%	56
Annual expenditure/family ($)	2,021	2,021	0%	1,461

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school ($0.61/km to a maximum of $13.00/day).

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the *Education Act*.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and independent inquiry programs.
- To respect and strengthen our partnerships in education through effective consultation, communication and collaboration.
- To ensure that parents and students are active partners in the education decision-making process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of the Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support relevant program delivery to the student population while being fiscally responsible.
- To continue to support responsible management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To maintain a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system.
- To provide for safe school environments.

PUBLIC SCHOOLS
(Cont'd)

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	**277**	271	2%	361
Program Delivery	**73,666**	71,976	2%	70,093
Program Support	**7,771**	8,025	-3%	7,620
Special Programs	**2,179**	1,938	12%	1,763
First Nations Programs and Partnerships	**1,772**	1,770	0%	1,242
Total Public Schools	**85,665**	83,980	2%	81,079
Allotments				
Personnel	**71,803**	69,245	4%	67,496
Other	**11,051**	11,484	-4%	10,895
Transfer Payments	**2,811**	3,251	-14%	2,688
Total Allotments	**85,665**	83,980	2%	81,079

STATISTICS

- Expenditures include all direct operation and maintenance costs of operating the schools (including the cost of all school-based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary ($)	78,867,242	77,256,168	2%	75,501,318
Students (#)	4,950	4,950	0%	5,070
Expenditure per Student ($)	15,933	15,607	2%	14,892

	2009-10 ESTIMATE		2008-09 ACTUAL		2007-08 ACTUAL	
Students (#)	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	287	130	293	115	298	132
Elementary/Secondary	3,566	967	3,581	961	3,666	974
	3,853	1,097	3,874	1,076	3,964	1,106

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of $270 per month.
- Residence fees are $380 per month.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service ($)	959,449	931,806	3%	912,755
Average # of student occupancy	38	38	0%	35
Average cost of service per student/year ($)	25,249	24,521	3%	26,079
Accommodation Subsidy				
Total accommodation subsidy paid ($)	115,000	115,000	0%	114,584
Average # of students receiving monthly subsidy	45	45	0%	45

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
French Language Immersion Students				
Kindergarten	54	53	2%	59
Grade 1	54	67	-19%	50
Grade 2	68	48	42%	43
Grade 3	48	41	17%	48
Grade 4	41	47	-13%	47
Grade 5	46	44	5%	43
Grade 6	66	59	12%	52
Grade 7	59	51	16%	40
Grade 8	50	38	32%	43
Grade 9	38	44	-14%	27
Grade 10	44	28	57%	35
Grade 11	28	31	-10%	20
Grade 12	30	19	58%	29
Grade 13	5	3	67%	0
	631	573	10%	536
French First Language Students				
Kindergarten	42	38	11%	40
Grade 1	11	22	-50%	15
Grade 2	22	13	69%	10
Grade 3	13	13	0%	14
Grade 4	13	14	-7%	15
Grade 5	14	14	0%	7
Grade 6	14	8	75%	11
Grade 7	8	14	-43%	11
Grade 8	14	6	133%	9
Grade 9	6	7	-14%	2
Grade 10	7	3	133%	5
Grade 11	3	6	-50%	0
Grade 12	6	0	100%	1
	173	158	9%	140

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Program Delivery ($) - Salaries				
Teachers	49,511,886	47,634,230	4%	47,350,048
Educational Assistants	6,267,721	6,039,074	4%	5,112,538
Remedial Tutors	1,289,639	1,238,436	4%	1,168,690
Native Language Instructors	2,979,947	2,872,250	4%	2,623,824
Substitute Teachers	1,572,473	1,572,473	0%	1,485,907
Program Support ($)				
Professional Development	70,000	95,000	-26%	67,669
Library and Resource Services	1,053,947	1,210,687	-13%	1,064,188
Curriculum Development	1,855,857	1,915,909	-3%	1,716,386
Early Intervention Initiatives	142,250	142,250	0%	134,221
Technology Assisted Learning	381,788	390,446	-2%	363,822

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post-secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	**244**	231	6%	238
Labour Market Development	**1,638**	1,577	4%	872
Training Programs	**6,601**	6,904	-4%	6,128
Total Advanced Education	**8,483**	8,712	-3%	7,238
Allotments				
Personnel	**1,759**	1,638	7%	1,493
Other	**934**	1,366	-32%	805
Transfer Payments	**5,790**	5,708	1%	4,940
Total Allotments	**8,483**	8,712	-3%	7,238

STATISTICS

Employment Training [1]	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants ($)	3,751,299	3,654,299	3%	3,339,377
Grants (#)	785	781	1%	728
Average Amount ($)	4,779	4,679	2%	4,587
Total Value of Training Allowances ($)	414,632	404,632	2%	428,540
Training Allowances (#)	152	152	0%	169
Average Amount Approved ($)	2,728	2,662	2%	2,536
Canada Student Loans - Federal				
Total Value of Loans ($)	1,324,055	1,324,055	0%	1,312,018
Loans (#)	220	220	0%	218
Average Amount ($)	6,018	6,018	0%	6,018
Canada Millennium Scholarship - Federal [2]				
Total Value of Scholarship ($)	0	273,000	-100%	288,000
Scholarship (#)	0	91	-100%	96
Average Amount ($)	0	3,000	100%	3,000
Canada Millennium Access Scholarship - Federal [3]				
Total Value of Scholarship ($)	0	72,000	-100%	45,000
Scholarship (#)	0	16	-100%	10
Average Amount ($)	0	4,500	100%	4,500

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[1] All statistics on this page are based on an academic year.

[2] In 2009-10 Canada Millennium Scholarships will be replaced by the Transition Grant under the Canada Student Loans program.

[3] Funding program is no longer available effective 2009-10 academic year.

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	39	39	0%	54
Student Training Employment Program (STEP)	113	113	0%	134
	152	152	0%	188
Person-Months of Employment Created (#)	494	494	0%	510

ADVANCED EDUCATION
Training Programs

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Apprenticeship Program				
Designated Trades (#)	48	48	0%	48
*Registered Apprentices (#)	450	475	-5%	475
Apprentice Level Exam Candidates (#)	340	340	0%	336
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	8,700	8,665	0%	7,775
Participants (#)	213	212	0%	194
Certification Program				
Certificates Issued (#)	40	40	0%	49
Examination Candidates (#)	50	50	0%	69
Yukon Government Apprentice Program				
Apprentices Supported (#)	3	3	0%	4

* Registered Apprentices include the total number of Apprentices registered at any time during the fiscal year.

YUKON COLLEGE

PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Yukon College	**19,239**	18,463	4%	17,610
Total Yukon College	**19,239**	18,463	4%	17,610
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**19,239**	18,463	4%	17,610
Total Allotments	**19,239**	18,463	4%	17,610

EDUCATION

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	**5**	5	0%	1
Summer School Fees	**10**	10	0%	12
Advanced Education				
Apprenticeship Certification	**1**	1	0%	2
Trade School Registration Fees	**1**	1	0%	1
Total Taxes and General Revenues	**17**	17	0%	16
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	**120**	120	0%	129
Staff Accommodation Rental	**5**	5	0%	3
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	**224**	224	0%	223
Stikine Students	**145**	145	0%	144
Yukon Teachers' Association (YTA) Substitute Teachers	**35**	35	0%	36
Charles R. Bronfman Foundation Heritage	**4**	4	0%	16
Student Information and Assessments	**9**	9	0%	0
Prior Years' Recoveries	**0**	25	-100%	0
Advanced Education				
Student Financial Assistance - Millennium Scholarship Fund	**50**	50	0%	50
Total Third-Party Recoveries	**592**	617	-4%	601

EDUCATION

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	**2,143**	2,350	-9%	2,341
Advanced Education				
Human Resources and Social Development Canada				
- Skills Development	**345**	345	0%	520
Immigration Portal	**200**	200	0%	123
Student Financial Assistance				
- Canada Student Loan	**41**	41	0%	100
- Canada Study Grants	**70**	70	0%	46
Yukon College				
Human Resources and Social Development Canada				
- Skills Development	**780**	780	0%	605
- Older Workers' Initiative	**286**	333	-14%	326
Total Recoveries from Canada	**3,865**	4,119	-6%	4,061
Amortization of Deferred Capital Contributions	**196**	196	0%	196
TOTAL REVENUES	**4,670**	4,949	-6%	4,874

EDUCATION

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	**116**	116	0%	102
Public Schools				
Student Accommodation (Boarding Subsidy)	**115**	115	0%	115
Advanced Education				
Post Secondary Student Grants	**4,630**	4,548	2%	4,045
Total Legislated Grants	**4,861**	4,779	2%	4,262
OTHER TRANSFER PAYMENTS				
Education Support Services				
Prior Years' Other Transfer Payments	**0**	50	-100%	110
Public Schools				
Teacher Training (French Bursaries)	**10**	10	0%	10
Shad Valley	**5**	5	0%	5
Special Payments for Education-Related Events/Student Activities	**50**	75	-33%	62
Remuneration School Councils/Committees	**148**	148	0%	150
Council of Yukon First Nations				
- Native Language Program	**405**	405	0%	405
- Education Support	**170**	170	0%	156
Artist in the School	**19**	19	0%	19
Commission scolaire francophone du Yukon				
- Operations	**87**	84	4%	84
- Special Initiatives	**422**	622	-32%	622
Association franco-yukonnaise				
- Special Initiatives	**220**	220	0%	220
Interchange on Canadian Studies	**9**	9	0%	0
First Nations Elder Program	**50**	50	0%	46
First Nations Community Orientation	**20**	20	0%	11

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
French Cultural Activities	**35**	35	0%	35
Education Related Organizations	**45**	45	0%	82
Stay in School Initiatives	**30**	30	0%	30
First Nations Curriculum Development/ Implementation	**25**	25	0%	20
Home Tutor Program	**365**	436	-16%	270
School Cultural Activities	**250**	278	-10%	165
Whole Child Project	**91**	90	1%	91
Canines for Safer Schools	**77**	77	0%	77
Northern Strategy				
- Boards/Committees Leadership Training	**133**	133	0%	13
- Prior Years' Other Transfer Payments	**0**	150	-100%	0
Education Assistant Certificate Program	**30**	0	100%	0
Advanced Education				
Student Training and Employment Program	**366**	366	0%	305
Apprenticeship Initiatives	**45**	45	0%	45
Canada/Yukon Summer Program	**114**	114	0%	120
Yukon Learn	**275**	275	0%	250
Labour Market Initiatives	**6**	6	0%	6
Northern Strategy				
- Municipal/First Nation Government Training	**280**	280	0%	95
Post-Secondary Student Scholarships	**74**	74	0%	74
Yukon College				
Operational Funding	**15,046**	14,445	4%	13,954
College Board	**20**	20	0%	20
Bachelor of Social Work	**370**	370	0%	370
Yukon Native Teacher Education Program	**540**	540	0%	540
Fetal Alcohol Syndrome Disorder	**137**	137	0%	137
Innovators in School Program	**57**	57	0%	57

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College (cont'd)				
Seat Purchases	**780**	780	0%	841
School of Visual Arts	**605**	463	31%	435
Pension Fund	**950**	950	0%	929
Older Workers' Initiative	**286**	333	-14%	327
Licensed Practical Nurse Program	**448**	368	22%	0
Total Other Transfer Payments	**23,095**	22,809	1%	21,188
TOTAL TRANSFER PAYMENTS	**27,956**	27,588	1%	25,450

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

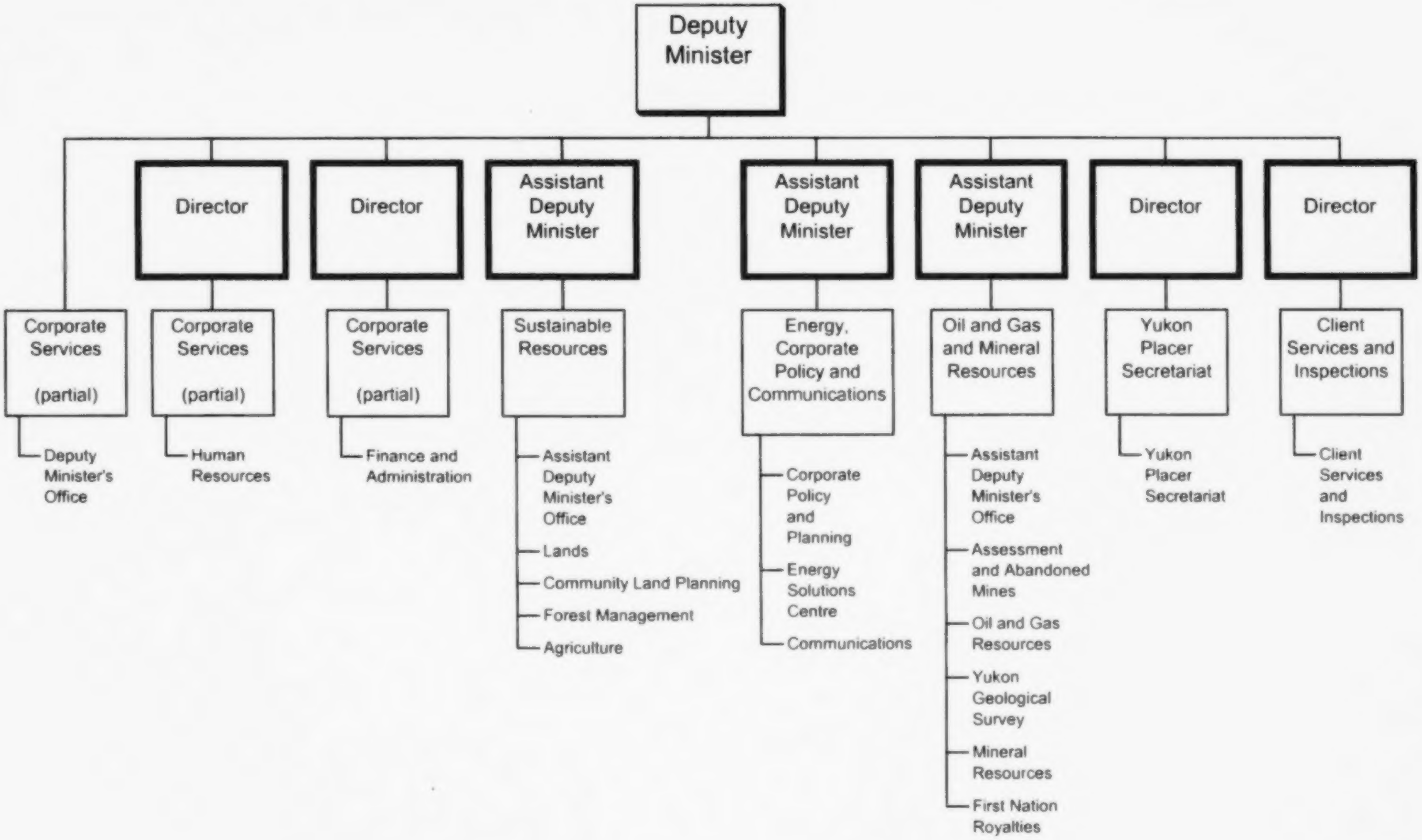
A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Director
Corporate Services (partial)
Corporate Services (partial)
Corporate Services (partial)
Sustainable Resources
Energy, Corporate Policy and Communications
Oil and Gas and Mineral Resources
Yukon Placer Secretariat
Client Services and Inspections
Deputy Minister's Office
Human Resources
Finance and Administration
Assistant Deputy Minister's Office
Lands
Community Land Planning
Forest Management
Agriculture
Corporate Policy and Planning
Energy Solutions Centre
Communications
Assistant Deputy Minister's Office
Assessment and Abandoned Mines
Oil and Gas Resources
Yukon Geological Survey
Mineral Resources
First Nation Royalties
Yukon Placer Secretariat
Client Services and Inspections

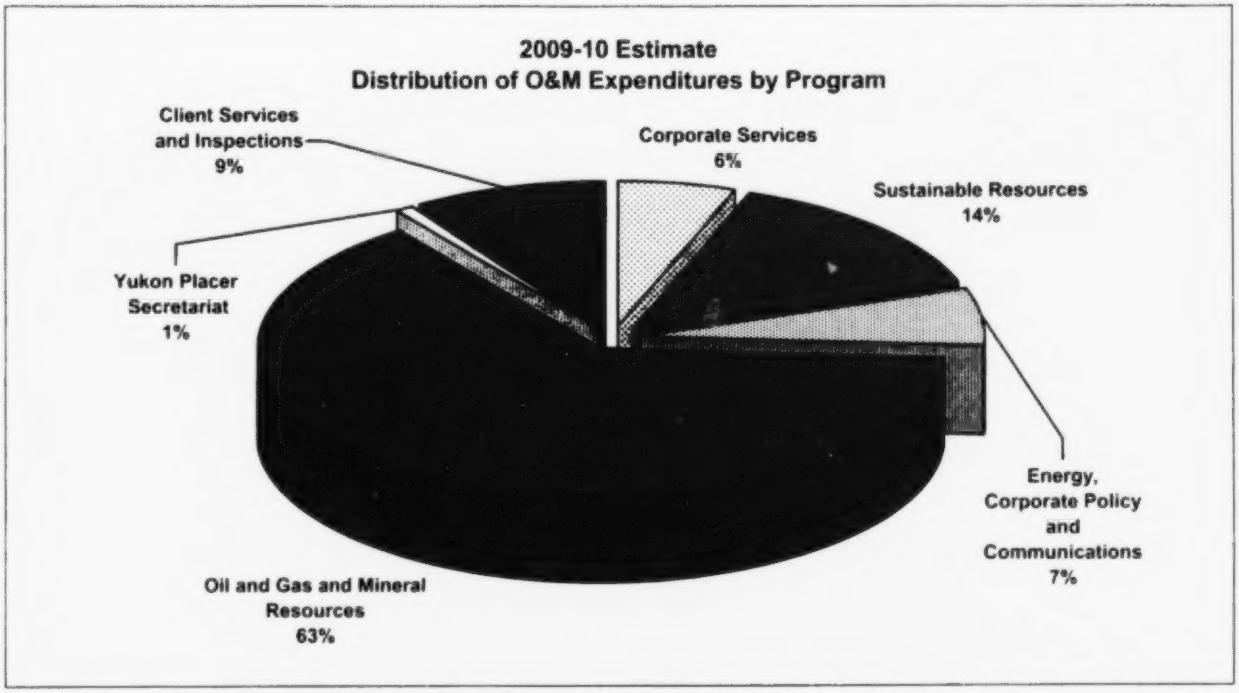
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

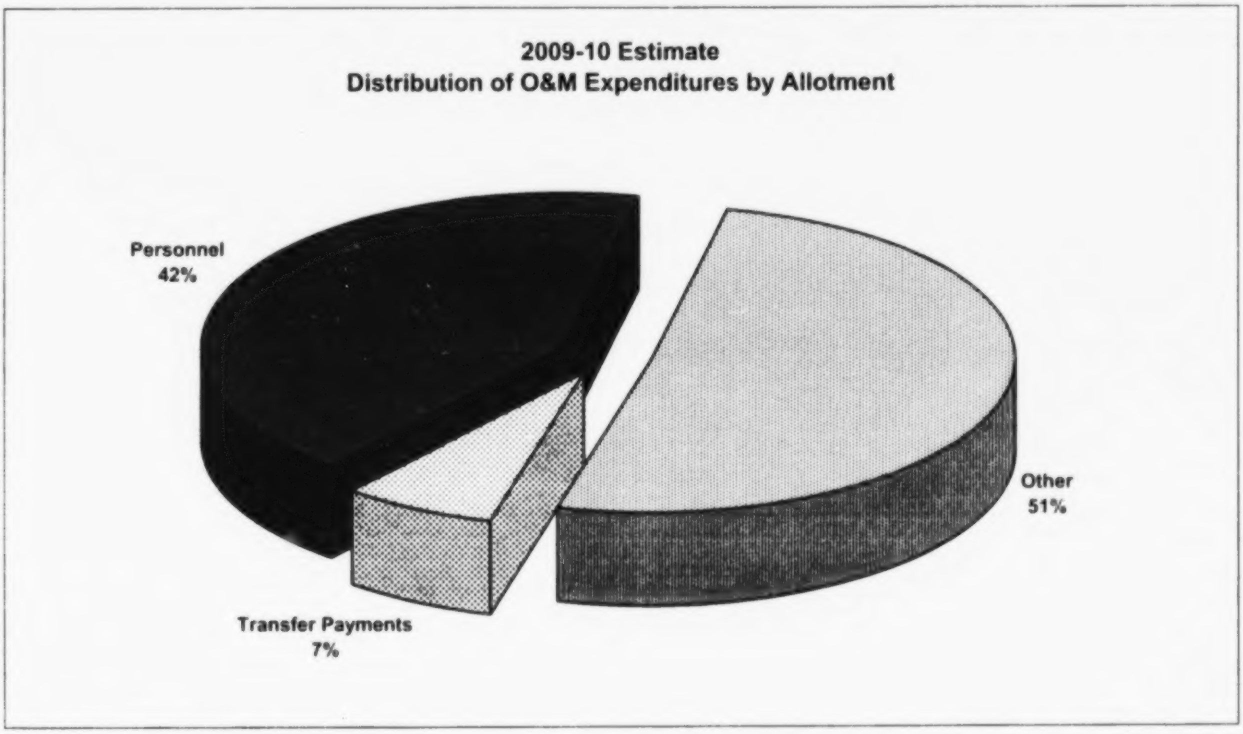
VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**3,015**	3,101	-3%	3,030
Sustainable Resources	**7,448**	6,801	10%	6,655
Energy, Corporate Policy and Communications	**3,453**	3,499	-1%	3,079
Oil and Gas and Mineral Resources	**33,964**	20,725	64%	18,878
Yukon Placer Secretariat	**307**	329	-7%	541
Client Services and Inspections	**4,934**	4,806	3%	4,679
Total Operation and Maintenance Vote 53	**53,121**	39,261	35%	36,862
Amortization Expense	**145**	104	39%	104
Revenues				
Taxes and General Revenues	**2,128**	4,334	-51%	4,117
Third-Party Recoveries	**14**	14	0%	305
Recoveries from Canada	**23,757**	9,481	151%	8,677
Amortization of Deferred Capital Contributions	**10**	10	0%	38
Total Revenues	**25,909**	13,839	87%	13,137
Allotments				
Personnel	**22,483**	21,624	4%	20,545
Other	**26,947**	12,559	115%	12,265
Transfer Payments	**3,691**	5,078	-27%	4,052
Total Allotments	**53,121**	39,261	35%	36,862

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES





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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Deputy Minister's Office	**538**	522	3%	472
Human Resources	**489**	499	-2%	413
Finance and Administration	**1,988**	2,080	-4%	2,145
Total Corporate Services	**3,015**	3,101	-3%	3,030
Allotments				
Personnel	**2,389**	2,475	-3%	2,466
Other	**626**	626	0%	564
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,015**	3,101	-3%	3,030

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.

Community Land Planning:

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Forest Management:

- To facilitate a forest resource sector by developing and implementing forest policy and legislation, providing outreach programs, issuing timber harvesting authorizations in a timely and consistent manner, and ensuring land is available for forest projects.
- To manage the Yukon's forest resources in a responsible and sustainable manner through forest management planning.
- To ensure that planning is supported by undertaking forest inventory, silviculture, and research and monitoring.

Agriculture:

- To promote and facilitate an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the *"Growing Forward Policy Framework Agreement"*.
- To make agricultural land available to industry.

SUSTAINABLE RESOURCES (Cont'd)

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Assistant Deputy Minister's Office	**274**	241	14%	239
Lands	**2,473**	2,284	8%	2,197
Community Land Planning	**487**	368	32%	367
Forest Management	**2,559**	2,689	-5%	2,773
Agriculture	**1,655**	1,219	36%	1,079
Total Sustainable Resources	**7,448**	6,801	10%	6,655
Allotments				
Personnel	**5,412**	4,938	10%	4,753
Other	**1,596**	1,267	26%	977
Transfer Payments	**440**	596	-26%	925
Total Allotments	**7,448**	6,801	10%	6,655

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ENERGY, CORPORATE POLICY AND COMMUNICATIONS

PROGRAM OBJECTIVES

Corporate Policy and Planning:

- To develop policies, strategies, and legislative instruments that support responsible and sustainable resource management and development, in keeping with government-wide priorities.
- To coordinate and incorporate resource sector perspectives into land-based initiatives, including land claims agreements and protected areas.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.

Energy Solutions Centre:

- To provide policy and program advice to the government on energy matters.
- To increase the sustainability of energy use in the Yukon by delivering programs that encourage energy efficiency and programs that support the development of renewable energy technologies.
- To conduct public education, outreach activities and deliver incentive programs aimed at reducing greenhouse gas emissions and energy use among individuals, businesses, First Nations, municipalities and Yukon government departments.
- To increase the availability of quality technical services in the areas of energy efficiency and use of renewable energy through delivery of industry training programs.

Communications:

- To increase internal and public awareness and understanding of departmental priorities, programs, policies and initiatives through effective communications.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Corporate Policy and Planning	**1,716**	1,865	-8%	1,670
Energy Solutions Centre	**1,157**	1,042	11%	887
Communications	**580**	592	-2%	522
Total Energy, Corporate Policy and Communications	**3,453**	3,499	-1%	3,079
Allotments				
Personnel	**2,548**	2,570	-1%	2,448
Other	**494**	366	35%	387
Transfer Payments	**411**	563	-27%	244
Total Allotments	**3,453**	3,499	-1%	3,079

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Resources:

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To maximize economic opportunities and secure local benefits from the Alaska Highway and Mackenzie Valley pipeline projects.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To manage Yukon's oil and gas resources.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

First Nation Royalties

- To administer First Nation resource royalties obligations.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Assistant Deputy Minister's Office	**447**	429	4%	414
Assessment and Abandoned Mines	**23,483**	8,918	163%	7,635
Oil and Gas Resources	**3,247**	3,355	-3%	2,579
Yukon Geological Survey	**3,129**	3,830	-18%	4,089
Mineral Resources	**3,365**	3,781	-11%	3,703
First Nation Royalties	**293**	412	-29%	458
Total Oil and Gas and Mineral Resources	**33,964**	20,725	64%	18,878
Allotments				
Personnel	**8,037**	7,650	5%	7,185
Other	**23,087**	9,156	152%	8,890
Transfer Payments	**2,840**	3,919	-28%	2,803
Total Allotments	**33,964**	20,725	64%	18,878

YUKON PLACER SECRETARIAT

PROGRAM OBJECTIVE

- To provide ongoing support to the new Fish Habitat Management System for Yukon Placer Mining.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Yukon Placer Secretariat	**307**	329	-7%	541
Total Yukon Placer Secretariat	**307**	329	-7%	541
Allotments				
Personnel	**208**	230	-10%	245
Other	**99**	99	0%	216
Transfer Payments	**0**	0	0%	80
Total Allotments	**307**	329	-7%	541

CLIENT SERVICES AND INSPECTIONS

PROGRAM OBJECTIVES

- To provide resource management programs, services and information to the public, clients, other government agencies and communities.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation and regulations pertaining to lands, land use, timber, water, placer mining, mineral exploration and development.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Client Services and Inspections	**4,934**	4,806	3%	4,679
Total Client Services and Inspections	**4,934**	4,806	3%	4,679
Allotments				
Personnel	**3,889**	3,761	3%	3,448
Other	**1,045**	1,045	0%	1,231
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,934**	4,806	3%	4,679

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Lands				
Lands Administration/Interest	**15**	15	0%	48
Land Sales Fees	**20**	18	11%	13
Land Leases	**130**	120	8%	169
Land Use Fees	**14**	10	40%	26
Quarrying Royalties and Leases	**32**	28	14%	123
Sale of Undeveloped Land	**150**	1,382	-89%	368
Prior Years' Revenues	**0**	1	-100%	0
Community Land Plannning				
Application Fees	**7**	7	0%	6
Forest Management				
Application Fees	**10**	10	0%	5
Stumpage Dues	**20**	20	0%	10
Engineering Levy	**5**	5	0%	5
Agriculture				
Agricultural Land Application and Grazing Lease Fees	**5**	4	25%	8
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Equipment Rental	**1**	1	0%	0
Energy Efficiency Courses	**34**	34	0%	8
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Royalties	**700**	1,000	-30%	1,142
Rentals and Administration	**15**	16	-6%	21
Prior Years' Revenues	**0**	0	0%	290
Yukon Geological Survey				
Sale of Maps	**10**	10	0%	8

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Mineral Resources				
Coal Leases, Permits and Royalties	**30**	45	-33%	60
Placer Mining Fees	**245**	249	-2%	221
Quartz Mining Fees and Leases	**680**	1,354	-50%	1,581
Maps, Publications and Charts	**5**	5	0%	5
Total Taxes and General Revenues	**2,128**	4,334	-51%	4,117
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Recoverable - Legal Surveys	**10**	10	0%	0
Agriculture				
Agriculture Conference	**2**	2	0%	2
Master Gardener Course	**2**	2	0%	3
Energy, Corporate Policy and Communications				
Prior Years' Recoveries	**0**	0	0%	300
Total Third-Party Recoveries	**14**	14	0%	305
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	**10**	10	0%	10
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	**0**	85	-100%	0
Agriculture				
Agriculture Canada - Growing Forward Agreement	**592**	321	84%	383
- Rent	**3**	3	0%	3

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Natural Resources Canada	**75**	70	7%	55
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	**22,977**	8,219	180%	7,338
Yukon Geological Survey				
Prior Years' Recoveries	**0**	673	-100%	788
Yukon Placer Secretariat				
Fisheries and Oceans Canada	**100**	100	0%	100
Total Recoveries from Canada	**23,757**	9,481	151%	8,677
Amortization of Deferred Capital Contributions	**10**	10	0%	38
TOTAL REVENUES	**25,909**	13,839	87%	13,137

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Forest Management				
Canadian Forest Services	**20**	0	100%	15
Forintek Canada Corporation	**10**	5	100%	10
University of British Columbia	**20**	20	0%	20
Forest Management Plans Implementation	**60**	230	-74%	130
Prior Years' Other Transfer Payments	**0**	0	0%	557
Agriculture				
Yukon Agricultural Association				
- Operational funding	**25**	25	0%	40
Growing Forward Agreement				
- Various Recipients	**275**	256	7%	124
Wildlife Compensation Program				
- Various Recipients	**30**	60	-50%	29
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Utilities Consumers Group	**3**	3	0%	3
Successor Resource Legislation Working Group				
- Various First Nations	**111**	240	-54%	85
Energy Solutions Centre				
Cost-Shared Projects				
- Various Recipients	**147**	200	-27%	35
Rebate Programs				
- Various Recipients	**150**	100	50%	111
Prior Years' Other Transfer Payments	**0**	20	-100%	10

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	**2,100**	1,733	21%	894
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	**25**	25	0%	0
Alaska Highway Pipeline and Mackenzie Gas Project				
- Various Recipients	**275**	530	-48%	309
Alaska Highway Aboriginal Pipeline Coalition	**200**	220	-9%	200
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	**100**	100	0%	191
Prior Years' Other Transfer Payments	**0**	623	-100%	602
Mineral Resources				
Klondike Placer Miners' Association				
- Operational funding	**45**	45	0%	30
Yukon Chamber of Mines				
- Operational funding	**45**	45	0%	60
Mineral Related Consultation				
- Various Yukon First Nations	**35**	32	9%	18
Mining Association of Canada	**15**	15	0%	15
Prior Years' Other Transfer Payments	**0**	551	-100%	484
Yukon Placer Secretariat				
Prior Years' Other Transfer Payments	**0**	0	0%	80
TOTAL TRANSFER PAYMENTS	**3,691**	5,078	-27%	4,052

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

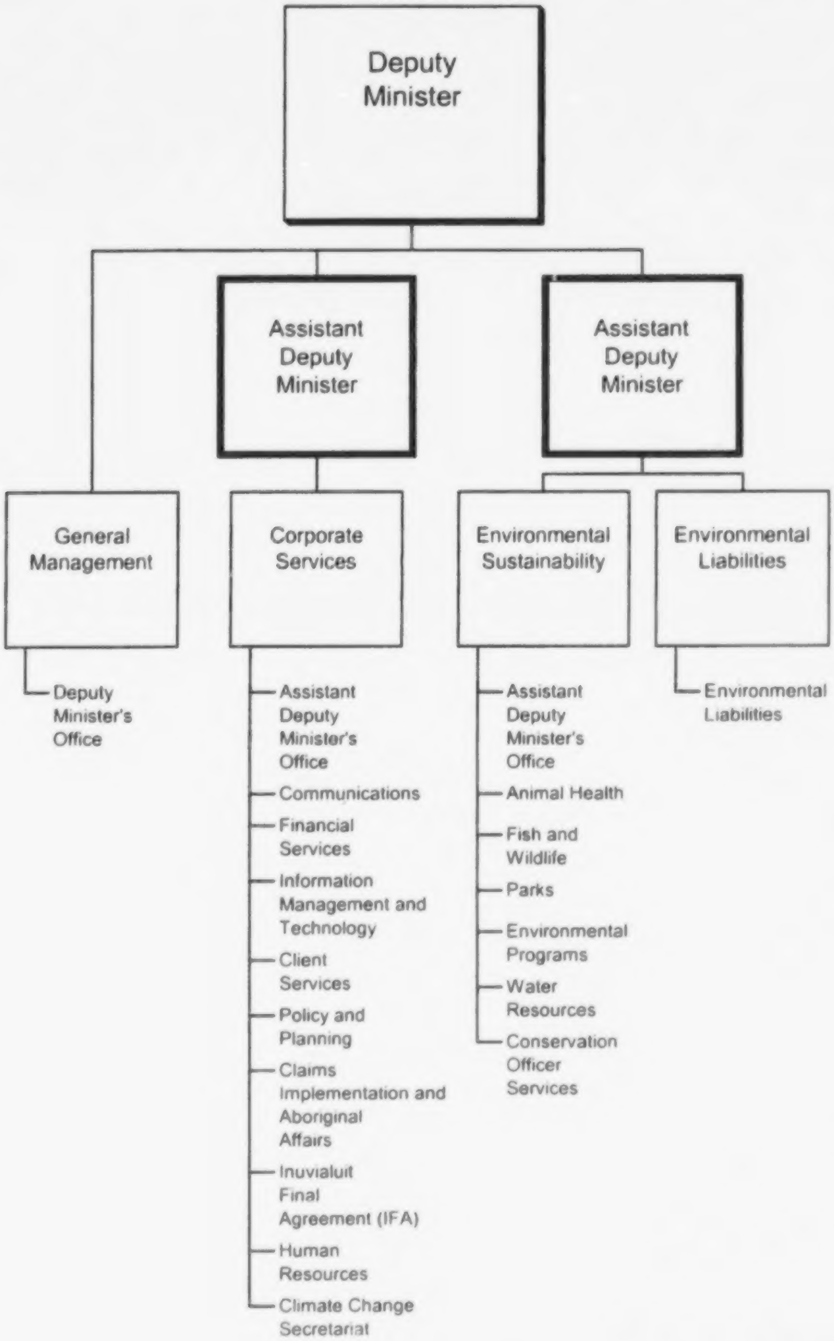
K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
  - renewing the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
General Management
Corporate Services
Environmental Sustainability
Environmental Liabilities
Deputy Minister's Office
Assistant Deputy Minister's Office
Communications
Financial Services
Information Management and Technology
Client Services
Policy and Planning
Claims Implementation and Aboriginal Affairs
Inuvialuit Final Agreement (IFA)
Human Resources
Climate Change Secretariat
Assistant Deputy Minister's Office
Animal Health
Fish and Wildlife
Parks
Environmental Programs
Water Resources
Conservation Officer Services
Environmental Liabilities

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

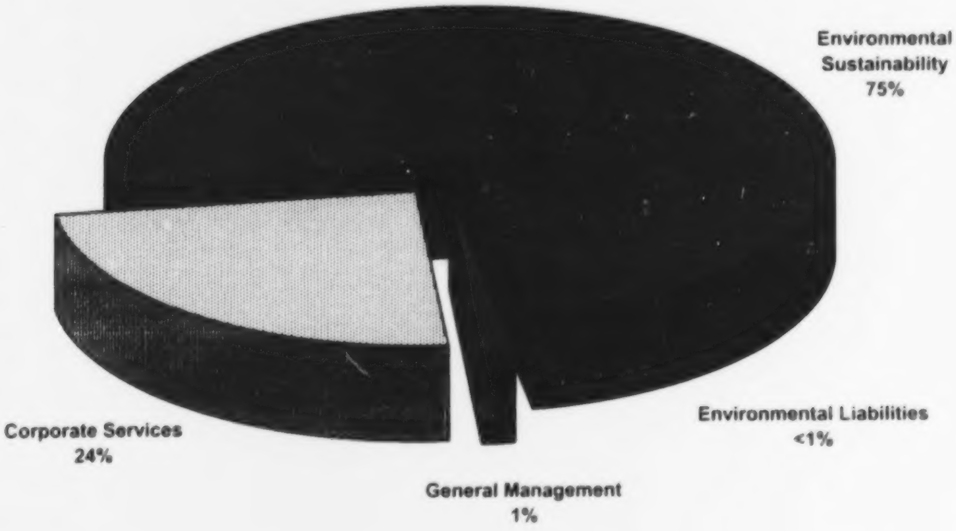
VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
General Management	**337**	364	-7%	318
Corporate Services	**6,361**	5,837	9%	5,405
Environmental Sustainability	**19,598**	19,372	1%	16,453
Environmental Liabilities	**one dollar**	2,200	-100%	0
Total Operation and Maintenance Vote 52	**26,296**	27,773	-5%	22,176
Amortization Expense	**163**	163	0%	171
Revenues				
Taxes and General Revenues	**922**	922	0%	909
Third-Party Recoveries	**314**	454	-31%	424
Recoveries from Canada	**1,066**	1,126	-5%	1,005
Total Revenues	**2,302**	2,502	-8%	2,338
Allotments				
Personnel	**16,132**	15,503	4%	13,985
Other	**8,334**	10,321	-19%	6,584
Transfer Payments	**1,830**	1,949	-6%	1,607
Total Allotments	**26,296**	27,773	-5%	22,176

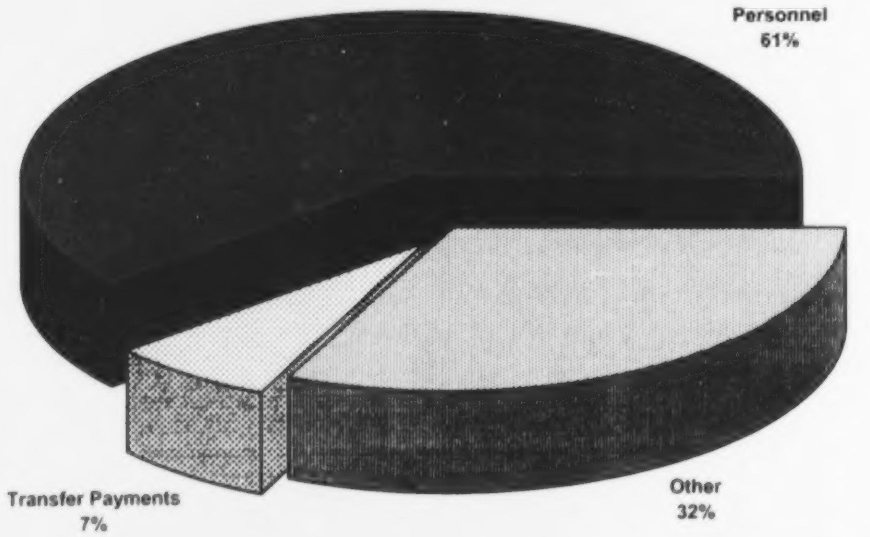
Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

2009-10 Estimate
Distribution of O&M Expenditures by Program



2009-10 Estimate
Distribution of O&M Expenditures by Allotment



GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Deputy Minister's Office	**337**	364	-7%	318
Total General Management	**337**	364	-7%	318
Allotments				
Personnel	**296**	285	4%	281
Other	**41**	79	-48%	37
Transfer Payments	**0**	0	0%	0
Total Allotments	**337**	364	-7%	318

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PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
    - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
    - coordinate and represent departmental interests to support the negotiation of First Nation final agreements, implementation plans and transboundary claims; and
    - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation final agreements, self-government agreements and transboundary claims.
- To coordinate the Government of Yukon's activities on climate change at both the regional and national level and to lead the development of climate change policy, strategies, and action plans to achieve Yukon government commitments in the areas of monitoring and research; impacts and adaptation and green house gas emission reduction practices.

CORPORATE SERVICES
(Cont'd)

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Assistant Deputy Minister's Office	**866**	794	9%	813
Communications	**181**	171	6%	133
Financial Services	**343**	355	-3%	337
Information Management and Technology	**952**	926	3%	898
Client Services	**939**	912	3%	815
Policy and Planning	**874**	906	-4%	775
Claims Implementation and Aboriginal Affairs	**346**	340	2%	158
Inuvialuit Final Agreement (IFA)	**966**	976	-1%	965
Human Resources	**339**	322	5%	298
Climate Change Secretariat	**555**	135	311%	213
Total Corporate Services	**6,361**	5,837	9%	5,405
Allotments				
Personnel	**3,999**	3,699	8%	3,398
Other	**1,472**	1,301	13%	1,182
Transfer Payments	**890**	837	6%	825
Total Allotments	**6,361**	5,837	9%	5,405

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects; education; monitoring and inspections; and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To coordinate and provide for the investigation, assessment and remediation of contaminated sites on land administered by the Yukon government.
- To provide reasonable estimates of the Yukon government's environmental liabilities.
- To protect human health, wildlife and domestic animals through interdepartmental coordination and integration of the animal health and welfare program.

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Assistant Deputy Minister's Office	**470**	379	24%	171
Animal Health	**444**	125	255%	163
Fish and Wildlife	**6,540**	7,136	-8%	5,862
Parks	**3,189**	3,122	2%	3,036
Environmental Programs	**3,132**	2,826	11%	2,020
Water Resources	**2,183**	2,292	-5%	1,928
Conservation Officer Services	**3,640**	3,492	4%	3,273
Total Environmental Sustainability	**19,598**	19,372	1%	16,453
Allotments				
Personnel	**11,837**	11,519	3%	10,306
Other	**6,821**	6,741	1%	5,365
Transfer Payments	**940**	1,112	-15%	782
Total Allotments	**19,598**	19,372	1%	16,453

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,500	3,575	-2%	3,481
Non-Resident	870	880	-1%	863
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	8,400	8,375	0%	8,400
Canadian Resident	3,400	3,375	1%	3,433
Non-Resident	3,400	3,400	0%	3,491
Trapping				
Annual Value of Yukon Fur Sold ($)	400,000	300,000	33%	470,000
Species Trapped for Fur (#)	14	14	0%	14
Traplines (#)	351	351	0%	351
Group Trapping Areas (#)	18	18	0%	18
Individuals Involved in Trapping (#)	400	400	0%	450

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Campground Permits				
Annual Permits	1,650	1,600	3%	1,573
Daily Permits	14,000	13,900	1%	13,883

ENVIRONMENTAL LIABILITIES

PROGRAM OBJECTIVE

- To record the Yukon government's environmental liabilities.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Environmental Liabilities	**one dollar**	2,200	-100%	0
Total Environmental Liabilities	**one dollar**	2,200	-100%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	2,200	-100%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	2,200	-100%	0

ENVIRONMENT

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	**306**	306	0%	288
Wilderness Tourism Licensing	**8**	8	0%	8
Hunting Licences and Seals	**342**	342	0%	346
Trapping and Fur Licences	**6**	6	0%	5
Fishing Licences	**250**	250	0%	255
Outfitting Fees	**10**	10	0%	6
Prior Years' Revenues	**0**	0	0%	1
Total Taxes and General Revenues	**922**	922	0%	909
THIRD-PARTY RECOVERIES				
Corporate Services				
Yukon Wildlife Preserve	**50**	50	0%	0
Advertising Recoveries - Publications	**10**	10	0%	9
Mapping Recoveries	**10**	10	0%	1
Environmental Sustainability				
Miscellaneous Partnerships	**100**	100	0%	0
Freshwater Fisheries Agreement - Yukon Development Corporation	**20**	20	0%	20
Compulsory Inspections - Province of British Columbia	**2**	2	0%	2
Conservation Action Team	**2**	2	0%	2
Special Waste Collection	**120**	120	0%	120
Prior Years' Recoveries	**0**	140	-100%	270
Total Third-Party Recoveries	**314**	454	-31%	424
RECOVERIES FROM CANADA				
Corporate Services				
Inuvialuit Final Agreement (IFA)	**966**	938	3%	932
Environmental Sustainability				
Miscellaneous Partnerships	**100**	100	0%	0
Prior Years' Recoveries	**0**	88	-100%	73
Total Recoveries from Canada	**1,066**	1,126	-5%	1,005
TOTAL REVENUES	**2,302**	2,502	-8%	2,338

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Yukon Wildlife Preserve	**600**	550	9%	550
Environmental Public Awareness				
- Various Recipients	**30**	30	0%	17
Yukon Conservation Society	**35**	35	0%	35
Wildlife Management Advisory Council	**225**	222	1%	217
Prior Years' Other Transfer Payments	**0**	0	0%	6
Environmental Sustainability				
Wildlife Health Fund	**1**	1	0%	1
Canadian Cooperative Wildlife Health Centre	**10**	10	0%	10
Fur Institute of Canada	**6**	6	0%	6
Porcupine Caribou Management Board				
- Operational Costs	**75**	75	0%	78
Yukon College - Climate Change Research	**75**	75	0%	75
Yukon Trappers Association				
- Training Workshops	**30**	30	0%	30
- Klondike Soft Gold Program	**25**	25	0%	25
Whitehorse Fish Hatchery	**70**	70	0%	81
Yukon Fish and Game Association	**80**	80	0%	80
Wildlife Habitat Canada	**2**	2	0%	2
Waste Reduction Initiatives				
- Various Recipients	**80**	80	0%	102
Ducks Unlimited	**18**	18	0%	26
Fish and Wildlife Research Support				
- Various Recipients	**20**	20	0%	0
Yukon River Inter-tribal Watershed Council - Northern Strategy	**153**	153	0%	47
Northern Climate Exchange				
- Northern Strategy	**295**	200	48%	65
Prior Years' Other Transfer Payments	**0**	267	-100%	154
TOTAL TRANSFER PAYMENTS	**1,830**	1,949	-6%	1,607

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

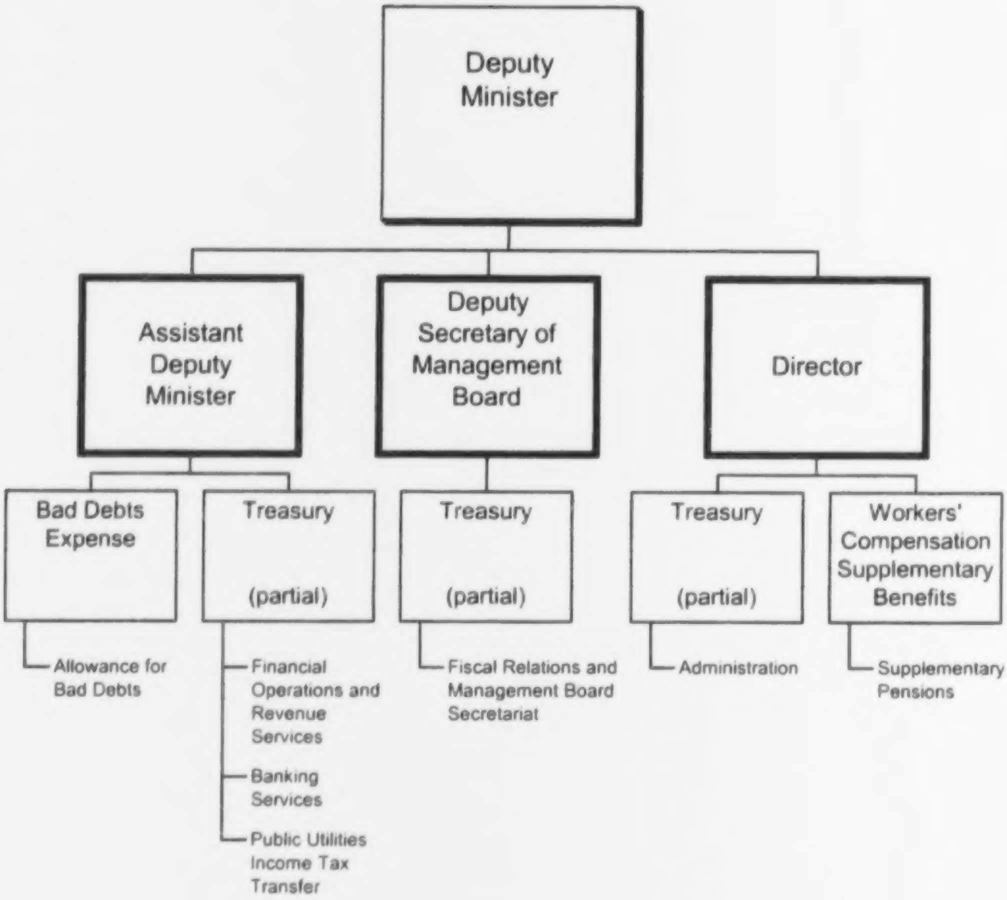
D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

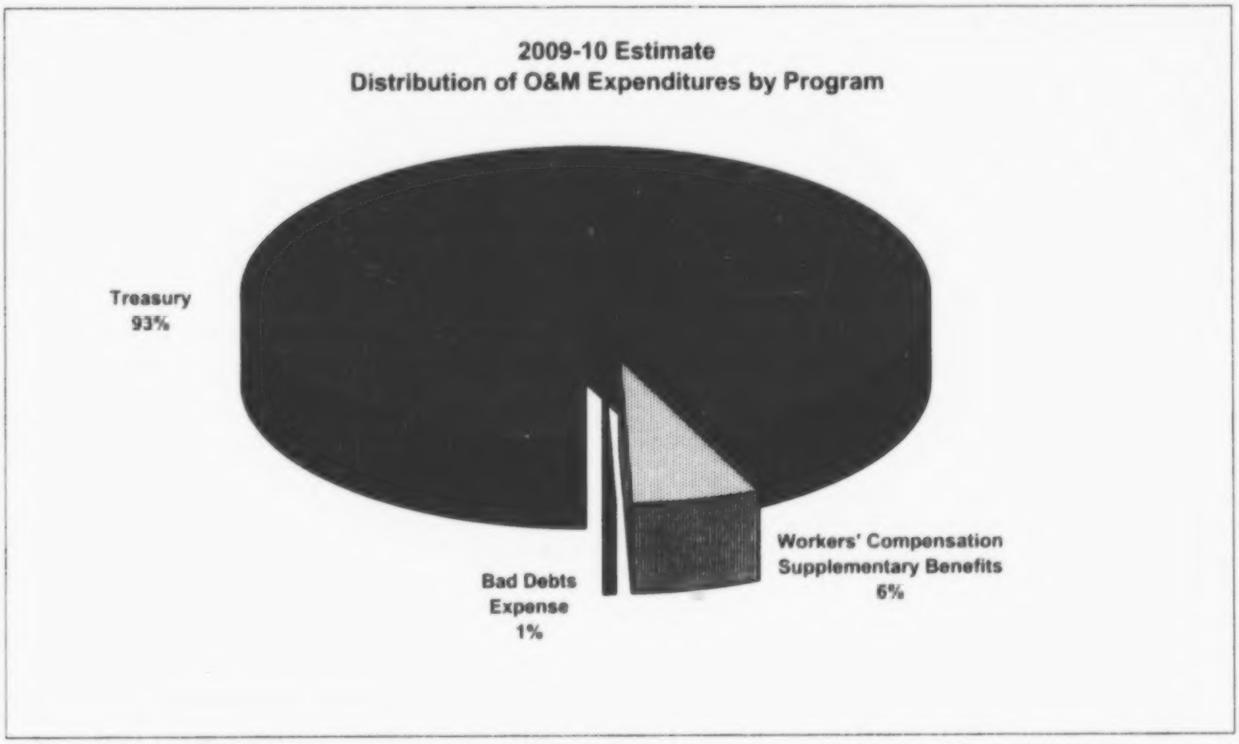

Deputy Minister
Assistant Deputy Minister
Deputy Secretary of Management Board
Director
Bad Debts Expense
Treasury (partial)
Treasury (partial)
Treasury (partial)
Workers' Compensation Supplementary Benefits
Allowance for Bad Debts
Financial Operations and Revenue Services
Banking Services
Public Utilities Income Tax Transfer
Fiscal Relations and Management Board Secretariat
Administration
Supplementary Pensions

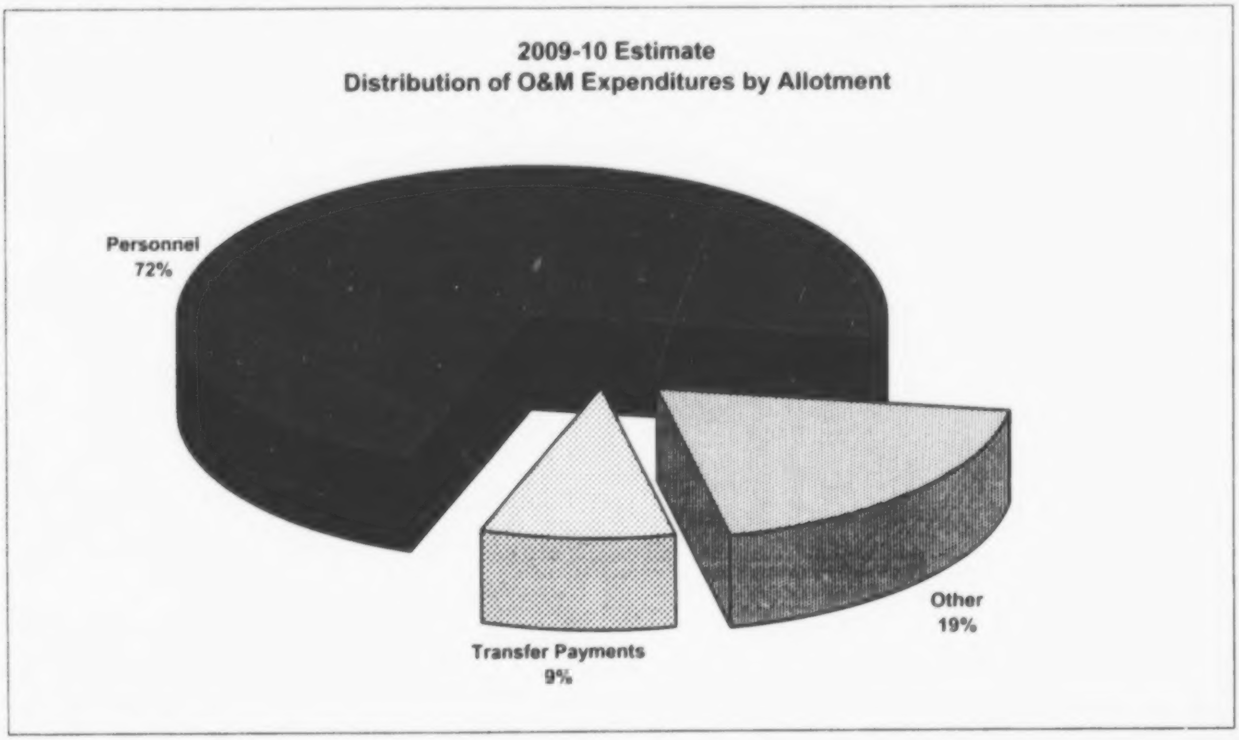
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Treasury	**6,686**	6,197	8%	5,705
Workers' Compensation Supplementary Benefits	**426**	426	0%	396
Bad Debts Expense	**48**	48	0%	0
Total Operation and Maintenance Vote 12	**7,160**	6,671	7%	6,101
Amortization Expense	**4**	4	0%	4
Revenues				
Transfers from Canada	**674,982**	631,844	7%	614,014
Taxes and General Revenues	**84,305**	88,183	-4%	77,603
Third-Party Recoveries	**16**	16	0%	30
Total Revenues	**759,303**	720,043	5%	691,647
Allotments				
Personnel	**5,152**	4,857	6%	4,283
Other	**1,369**	1,175	17%	1,209
Transfer Payments	**639**	639	0%	609
Total Allotments	**7,160**	6,671	7%	6,101

Note:
Restated 2007-08 Actual to be consistent with the 2008-09 Forecast and 2009-10 Estimate presentation.


2009-10 Estimate
Distribution of O&M Expenditures by Program
Treasury
93%
Bad Debts
Expense
1%
Workers' Compensation
Supplementary Benefits
6%


2009-10 Estimate
Distribution of O&M Expenditures by Allotment
Personnel
72%
Transfer Payments
9%
Other
19%

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of Yukon government.
- To develop and administer the taxation policies and programs of Yukon government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of Yukon government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	**852**	635	34%	654
Financial Operations and Revenue Services	**3,062**	2,847	8%	2,796
Fiscal Relations and Management Board Secretariat	**1,658**	1,710	-3%	1,311
Banking Services	**901**	792	14%	731
Public Utilities Income Tax Transfer	**213**	213	0%	213
Total Treasury	**6,686**	6,197	8%	5,705
Allotments				
Personnel	**5,152**	4,857	6%	4,283
Other	**1,321**	1,127	17%	1,209
Transfer Payments	**213**	213	0%	213
Total Allotments	**6,686**	6,197	8%	5,705

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	240	240	0%	227
Tobacco Wholesalers	264	264	0%	243
Insurance Tax Returns	212	212	0%	224
Trucker Returns	932	932	0%	899
Recycling Dealer Returns	408	408	0%	419
Tire Retailer Returns	164	164	0%	182
Permits (#)				
Fuel Oil Distributor Permits	20	20	0%	19
Fuel Oil Vendor Permits	81	81	0%	78
Tobacco Wholesaler Permits	22	22	0%	21
Tobacco Retail Permits	102	102	0%	148
Tax Exempt Permits	245	223	10%	244
Cash Bonds	218	218	0%	204
Surety Bonds	1	1	0%	1
Trucker Permits	233	233	0%	207
Other (#)				
Recycling Claims	108	108	0%	104
Recycling Permits				
Dealers	34	34	0%	36
Depots	24	24	0%	24
Tire Retailers	41	41	0%	42
ACCOUNTING (#)				
Vendors	19,200	19,200	0%	19,171
Invoices	208,000	208,000	0%	208,345
Accounts Payable Payments	95,000	95,000	0%	95,054
Payroll Payments	104,000	104,000	0%	104,041

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the *Workmen's Compensation Supplementary Benefits Ordinance.*

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Supplementary Pensions	**426**	426	0%	396
Total Workers' Compensation Supplementary Benefits	**426**	426	0%	396
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**426**	426	0%	396
Total Allotments	**426**	426	0%	396

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Allowance for Bad Debts	**48**	48	0%	0
Total Bad Debts Expense	**48**	48	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**48**	48	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**48**	48	0%	0

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	**611,707**	564,032	8%	543,595
Canada Health Transfer	**26,457**	28,892	-8%	22,109
Canada Social Transfer	**10,750**	11,309	-5%	9,725
Building Canada Plan	**26,068**	26,345	-1%	25,000
Prior Years' Transfers	**0**	1,266	-100%	13,585
Total Transfers from Canada	**674,982**	631,844	7%	614,014
TAXES AND GENERAL REVENUES				
Taxation Revenue				
Personal Income Tax	**51,263**	50,778	1%	44,606
Corporate Income Tax	**11,209**	13,303	-16%	12,752
Fuel Oil Tax - Diesel	**3,102**	3,080	1%	2,982
Fuel Oil Tax - Other	**3,763**	3,462	9%	3,726
Insurance Premium Tax	**1,693**	1,551	9%	1,633
Tobacco Tax	**11,611**	11,084	5%	7,245
Other Revenue				
Banking and Investment	**1,606**	4,892	-67%	3,143
Interest on Accounts Receivable	**10**	10	0%	19
Exchange	**4**	4	0%	(11)
Miscellaneous Revenue	**44**	17	159%	(2)
Prior Years' Revenue	**0**	2	-100%	1,510
Total Taxes and General Revenues	**84,305**	88,183	-4%	77,603
THIRD-PARTY RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	**6**	6	0%	6
Charge Card Incentive	**10**	10	0%	24
Total Third-Party Recoveries	**16**	16	0%	30
TOTAL REVENUES	**759,303**	720,043	5%	691,647

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Treasury				
Public Utilities Income Tax Transfer	**213**	213	0%	213
Workers' Compensation Supplementary Benefits	**426**	426	0%	396
Total Other Transfer Payments	**639**	639	0%	609
TOTAL TRANSFER PAYMENTS	**639**	639	0%	609

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

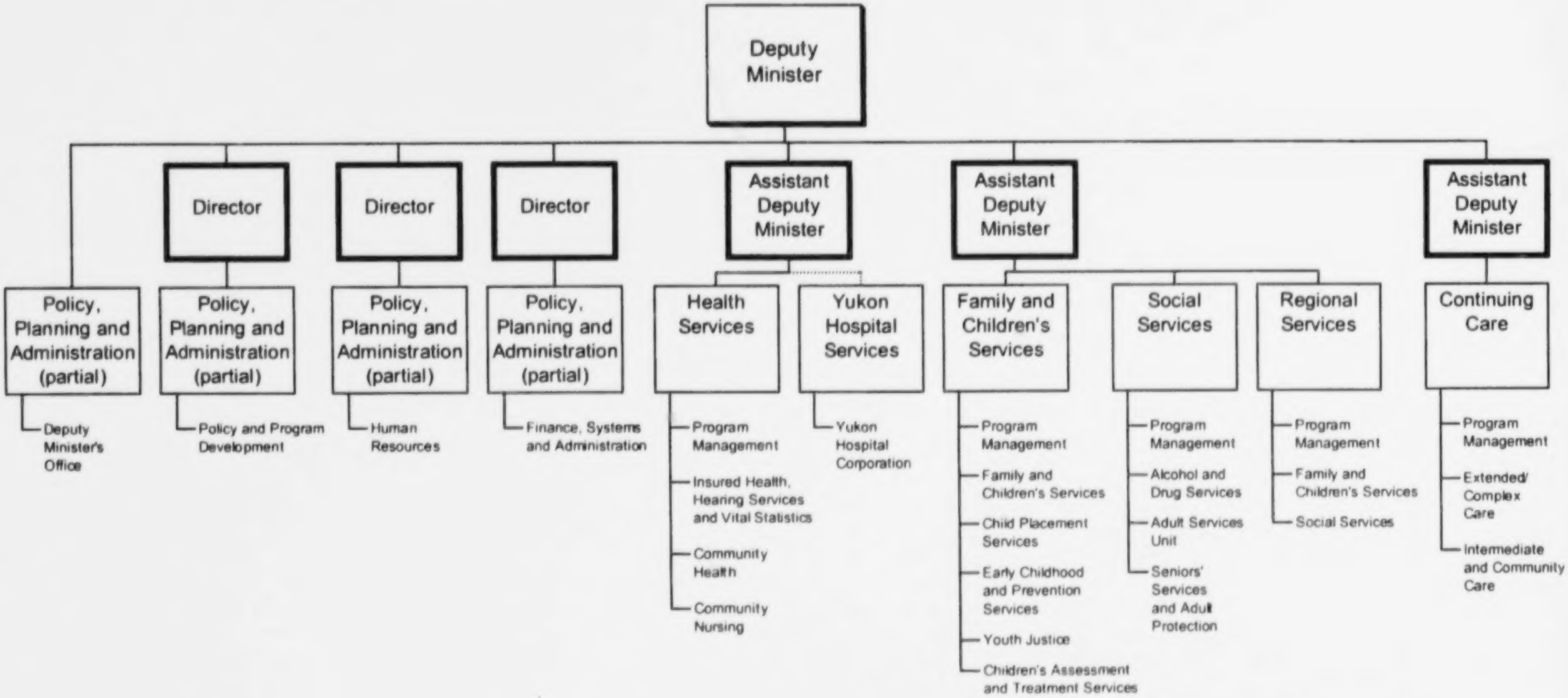
S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Policy, Planning and Administration (partial)
Deputy Minister's Office
Policy, Planning and Administration (partial)
Policy and Program Development
Policy, Planning and Administration (partial)
Human Resources
Policy, Planning and Administration (partial)
Finance, Systems and Administration
Health Services
Program Management
Insured Health, Hearing Services and Vital Statistics
Community Health
Community Nursing
Yukon Hospital Services
Yukon Hospital Corporation
Family and Children's Services
Program Management
Family and Children's Services
Child Placement Services
Early Childhood and Prevention Services
Youth Justice
Children's Assessment and Treatment Services
Social Services
Program Management
Alcohol and Drug Services
Adult Services Unit
Seniors' Services and Adult Protection
Regional Services
Program Management
Family and Children's Services
Social Services
Continuing Care
Program Management
Extended/ Complex Care
Intermediate and Community Care

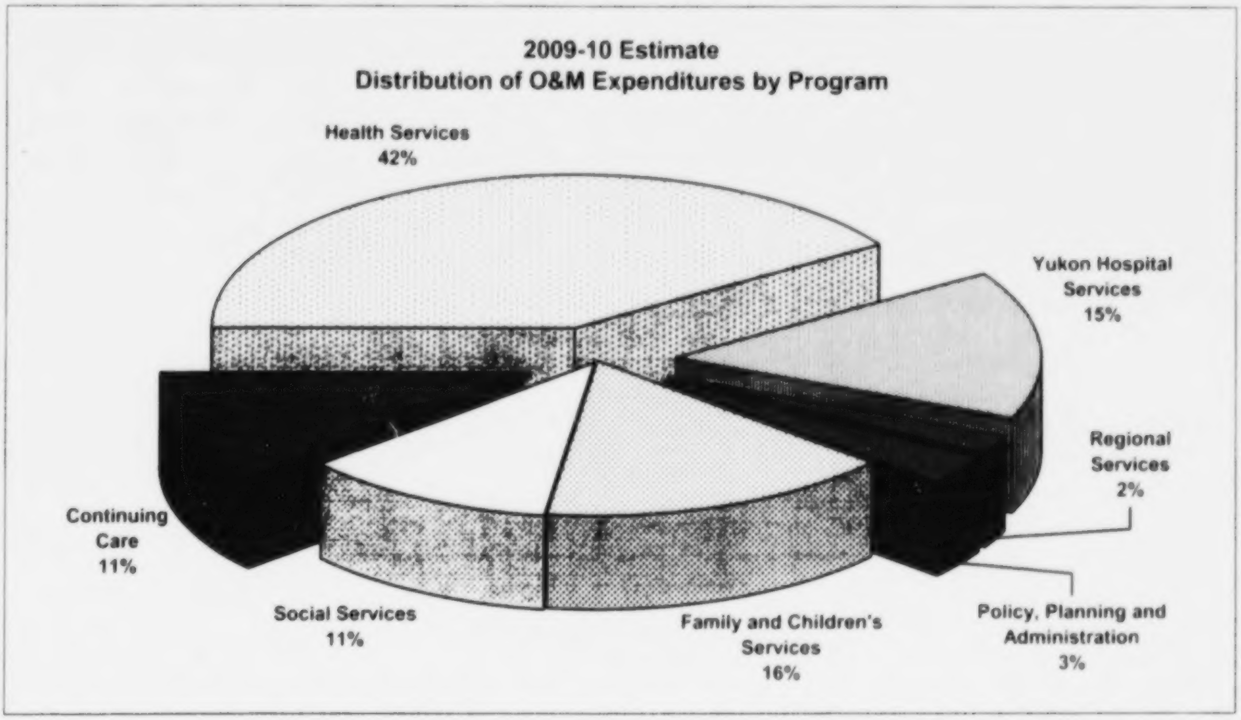
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

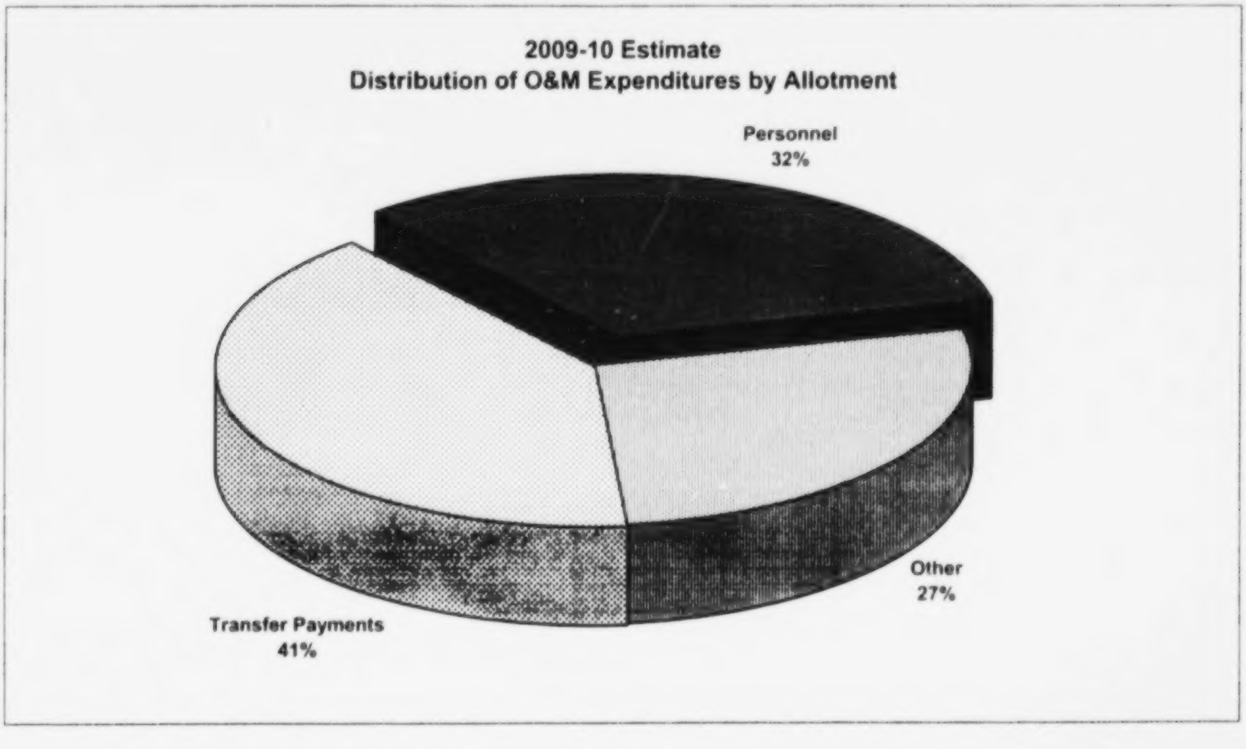
VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	**6,887**	6,409	7%	5,538
Family and Children's Services	**36,595**	36,194	1%	31,863
Social Services	**26,061**	24,481	6%	20,664
Continuing Care	**26,245**	25,288	4%	23,085
Health Services	**93,532**	93,734	0%	82,910
Yukon Hospital Services	**35,209**	35,405	-1%	31,037
Regional Services	**4,717**	4,617	2%	4,347
Total Operation and Maintenance Vote 15	**229,246**	226,128	1%	199,444
Amortization Expense	**2,962**	2,932	1%	2,737
Revenues				
Transfers from Canada	**7,933**	7,933	0%	7,933
Taxes and General Revenues	**42**	54	-22%	56
Third-Party Recoveries	**6,525**	5,192	26%	5,024
Recoveries from Canada	**16,479**	16,129	2%	14,666
Amortization of Deferred Capital Contributions	**1,679**	1,535	9%	1,526
Total Revenues	**32,658**	30,843	6%	29,205
Allotments				
Personnel	**74,424**	71,054	5%	65,274
Other	**62,488**	65,760	-5%	56,845
Transfer Payments	**92,334**	89,314	3%	77,325
Total Allotments	**229,246**	226,128	1%	199,444

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES





POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Deputy Minister's Office	**1,872**	2,102	-11%	1,444
Policy and Program Development	**606**	565	7%	442
Human Resources	**1,839**	1,675	10%	1,635
Finance, Systems and Administration	**2,570**	2,067	24%	2,017
Total Policy, Planning and Administration	**6,887**	6,409	7%	5,538
Allotments				
Personnel	**4,818**	4,430	9%	3,926
Other	**1,623**	1,463	11%	1,254
Transfer Payments	**446**	516	-14%	358
Total Allotments	**6,887**	6,409	7%	5,538

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

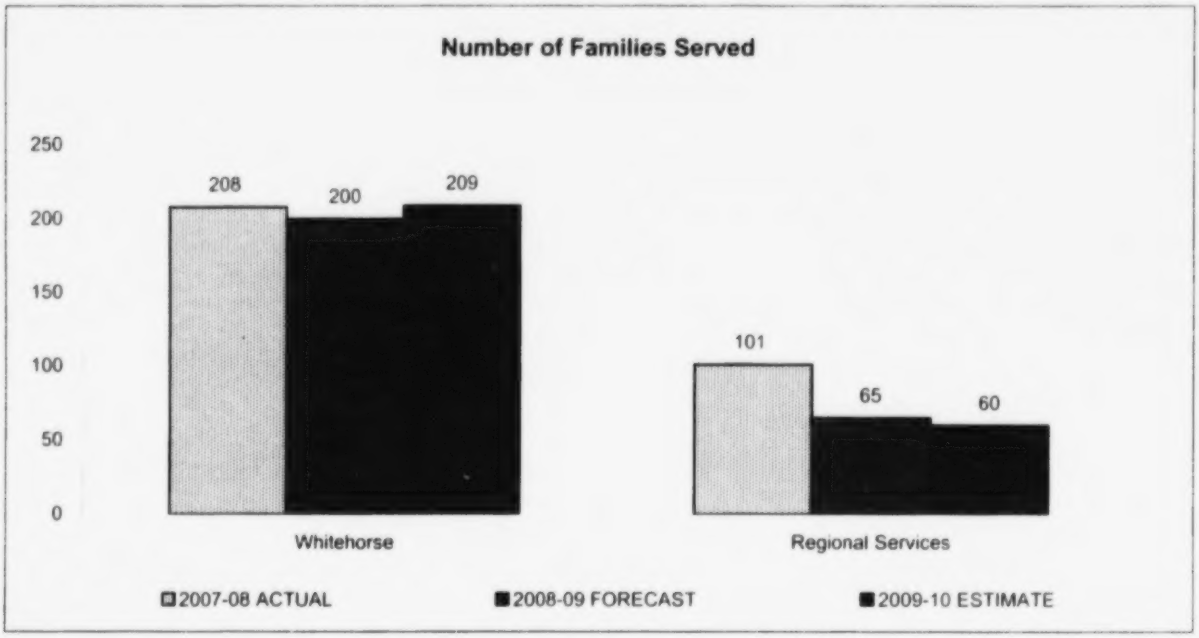
- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Management	**4,526**	4,838	-6%	4,525
Family and Children's Services	**4,089**	3,727	10%	3,039
Child Placement Services	**6,126**	6,056	1%	5,558
Early Childhood and Prevention Services	**8,981**	8,059	11%	6,244
Youth Justice	**3,681**	4,091	-10%	3,898
Children's Assessment and Treatment Services	**9,192**	9,423	-2%	8,599
Total Family and Children's Services	**36,595**	36,194	1%	31,863
Allotments				
Personnel	**17,636**	17,303	2%	16,271
Other	**7,359**	8,142	-10%	7,366
Transfer Payments	**11,600**	10,749	8%	8,226
Total Allotments	**36,595**	36,194	1%	31,863

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities. These services include those to children with special needs, e.g. Autism.

Family Services	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Individual Families Served				
Whitehorse	209	200	5%	208
Regional Services	60	65	-8%	101



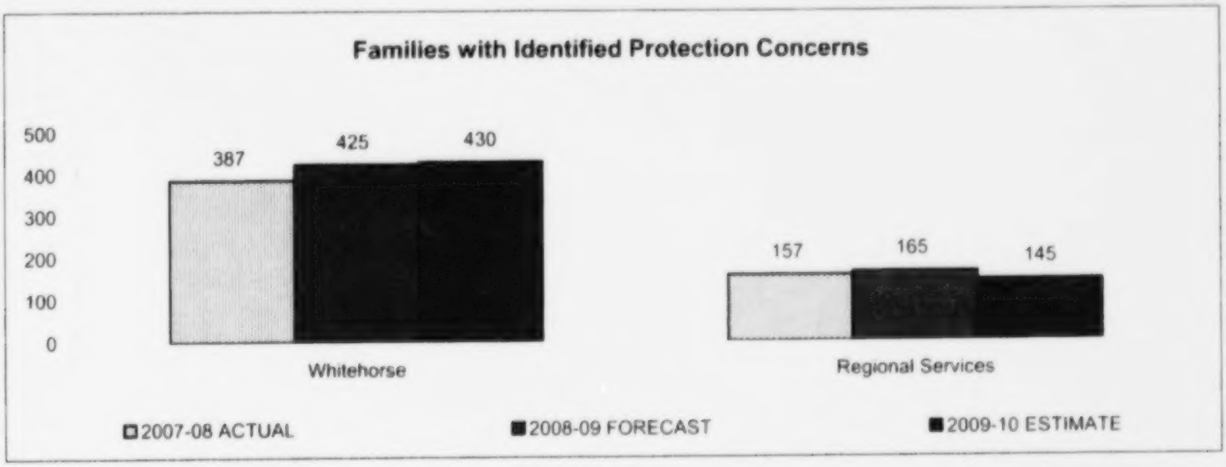
Supplementary Information (2007-08 figures)

- 74% of the families served were one-parent families, 26% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 5.3 months.

STATISTICS

- Child protection services pursuant to the *Children's Act* are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Families with Identified Protection Concerns				
Whitehorse	430	425	1%	387
Regional Services	145	165	-12%	157



Supplementary Information (2007-08 figures)

- The average number of children involved in child protection cases was 1.75 per case.
- 67% of the families served were one-parent families, 33% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 1.2 months.

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Adoption Services

STATISTICS

- Adoption services are provided by the Adoption Unit within Child Placement Services in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	55	54	2%	39
Approved and Waiting for Child Placement	35	20	75%	17
Regional				
Pending	3	5	-40%	5
Approved and Waiting for Child Placement	3	6	-50%	6
Adoption Subsidies (#)	45	27	67%	17
Adoption Disclosure Cases	35	29	21%	30
Adoption Reunion Cases	8	4	100%	5
Families Receiving Post Adoption Services	37	17	118%	21

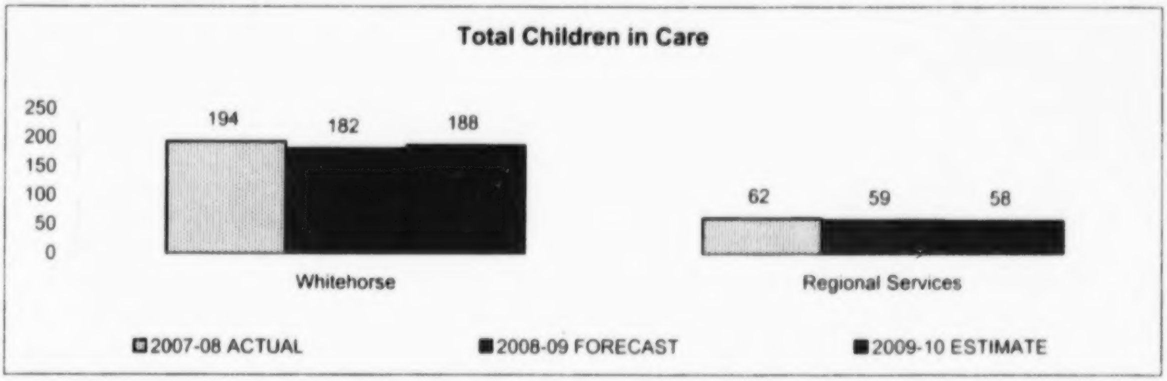
FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

STATISTICS

- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the *Children's Act* are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Whitehorse				
Temporary Care	66	60	10%	74
Permanent Care	121	121	0%	117
From Other Jurisdictions	1	1	0%	3
Regional Services				
Temporary Care	30	27	11%	32
Permanent Care	28	32	-13%	30
From Other Jurisdictions	0	0	0%	0

Notes:
Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.



SUPPLEMENTARY INFORMATION

Profile of children in care (2007-08)

- The population of children in the care and custody of the department was 3.6% of the Yukon's estimated population (June, 2007) of children aged birth to 17 years of age (3.5% in 2006-07).

Total Children in Care	Whitehorse	Regional	From Other Jurisdictions	Total	Yukon Population under 18 years of age*
	194	62	3	259	7,144

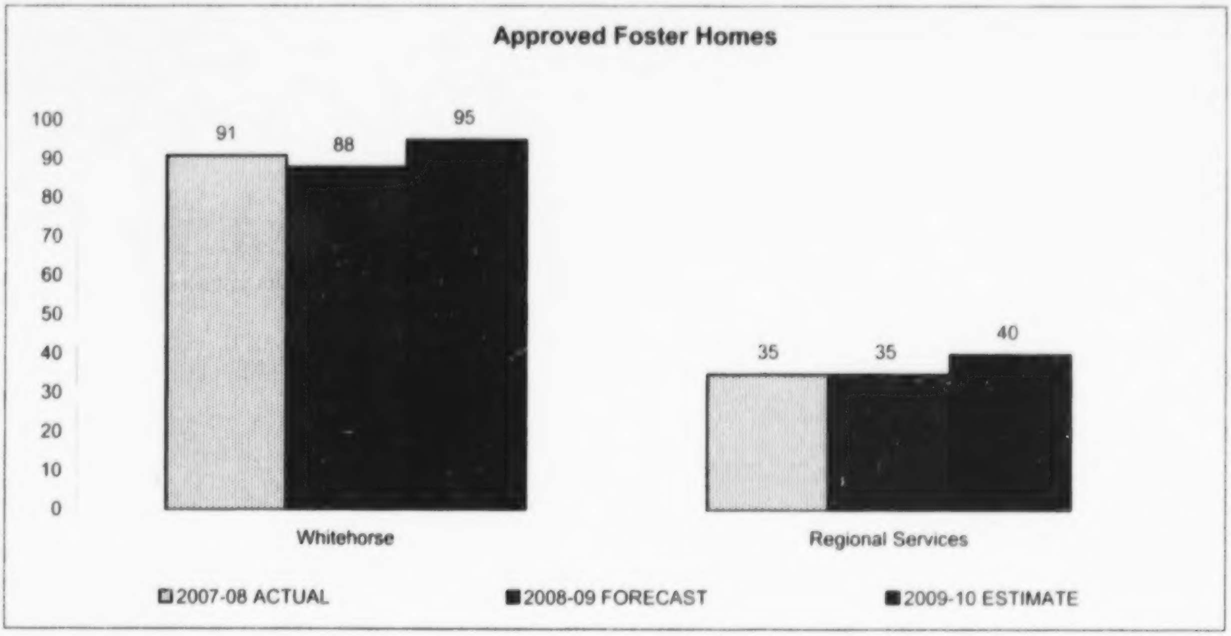
* Population information from Yukon Bureau of Statistics at June of given fiscal year.

STATISTICS

- Fostering services are provided by the Child Placement Services Unit in Whitehorse and by Regional Services personnel in rural communities.

- On March 31, 2008, there were 82 approved foster homes in Whitehorse, 71 were Other in ethnicity while 11 were of First Nations ethnicity. In the Regions, there were 33 approved foster homes, 19 were Other and 14 were First Nations in ethnicity. (A foster home is considered a First Nation foster home when either the head of the household, or spouse, or common-law spouse, is First Nations in ethnicity.)

Fostering	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Number of Approved Homes				
Whitehorse	95	88	8%	91
Regional Services	40	35	14%	35



FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

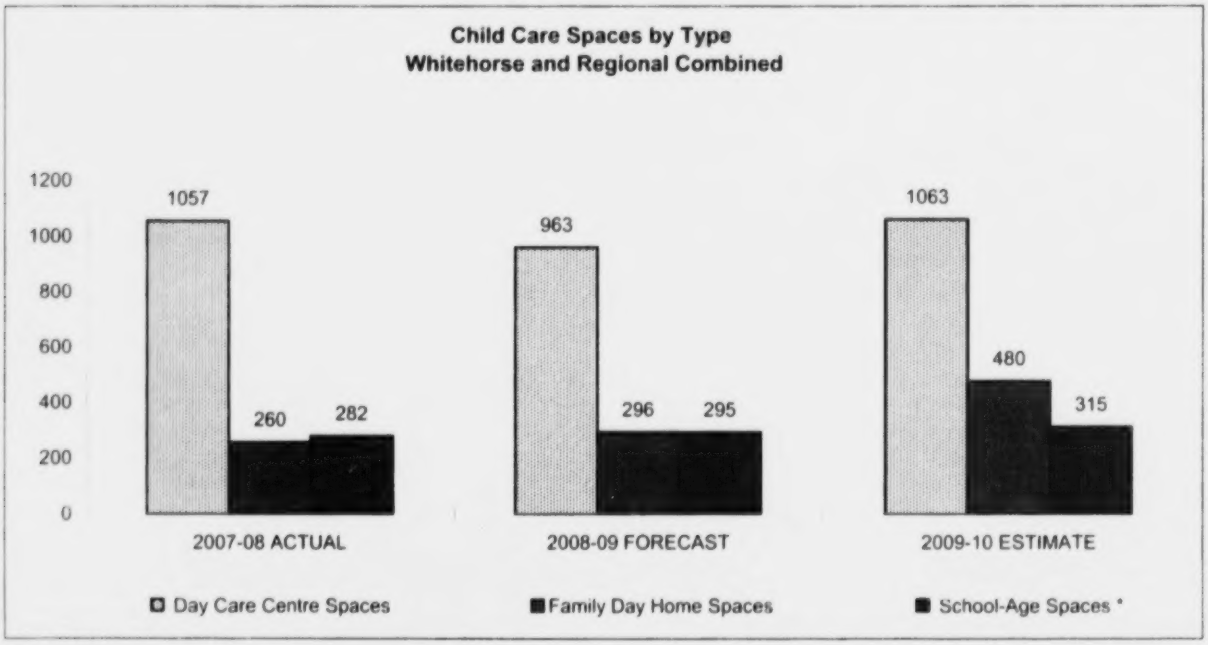
Child Care	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,373	3,373	0%	3,331
Regions	1,100	1,100	0%	1,085
	4,473	4,473	0%	4,416
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	355	330	8%	315
Regional Services	120	110	9%	100
	475	440	8%	415
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	110	100	10%	94
Regional Services	15	10	50%	3
	125	110	14%	97
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	465	430	8%	409
Regional Services	115	120	-4%	103
	580	550	5%	512

FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

Child Care	2009-10 ESTIMATE		2008-09 FORECAST		% CHANGE		2007-08 ACTUAL	
Licensed Facilities (#)								
Day Care Centres|Spaces								
Whitehorse	23	749	22	725	5%	3%	20	743
Regional Services	12	314	10	238	20%	32%	12	314
Family Day Homes|Spaces								
Whitehorse	38	456	35	280	9%	63%	31	248
Regional Services	3	24	2	16	50%	50%	1	12
School-Age Programs/Spaces *								
Whitehorse		270		255		6%		242
Regional Services		45		40		13%		40

* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes. School-age spaces includes full-time kindergarden for 2006-07 forward.



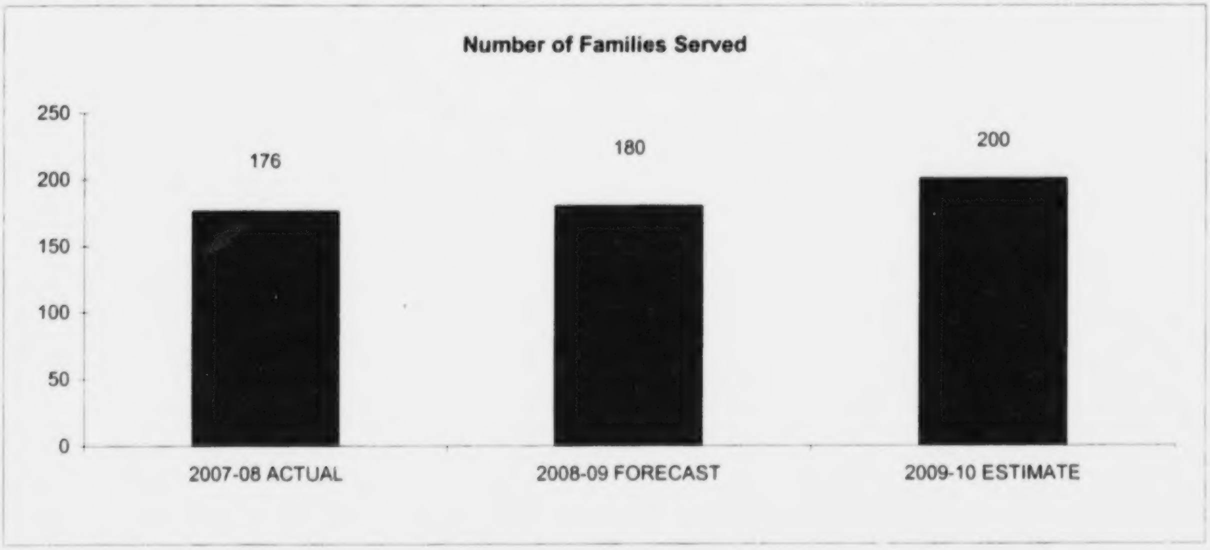
Child Care Spaces by Type
Whitehorse and Regional Combined

FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Healthy Families Program

STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatal or at birth. In partnership with public health nurses and Healthy Family support workers, Healthy Families provides in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so the infants receive the care and stimulation so crucial to their long-term well-being and healthy development.
- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

Healthy Families	2009 ESTIMATE	2008 FORECAST	% CHANGE	2007 ACTUAL
Total Families Served*	200	180	11%	176



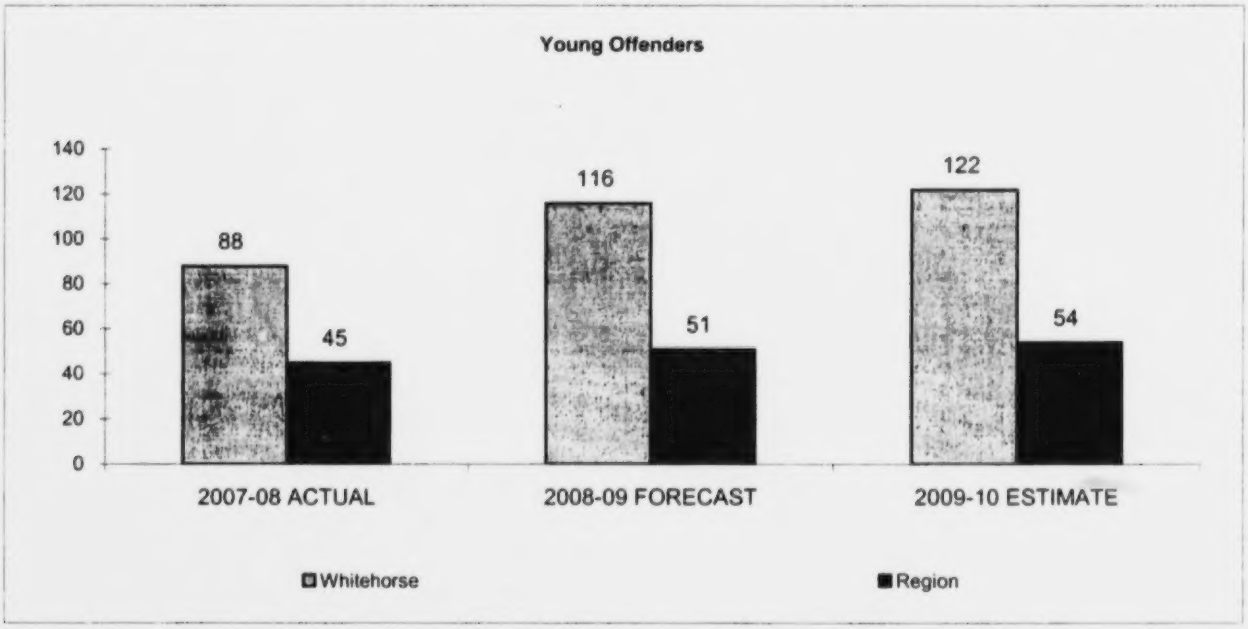
* Statistics are tracked by calendar year.

STATISTICS

Young Offenders	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	2,035	2,035	0%	2,105
Region	602	602	0%	623
Total	**2,637**	**2,637**	**0%**	**2,728**

Population from Yukon Bureau of Statistics, at June of given fiscal year.

Young Offenders				
Whitehorse	122	116	5%	88
Region	54	51	6%	45
Total	**176**	**167**	**5%**	**133**



FAMILY AND CHILDREN'S SERVICES
Children's Assessment and Treatment Services
Child Abuse Treatment Services

STATISTICS

- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

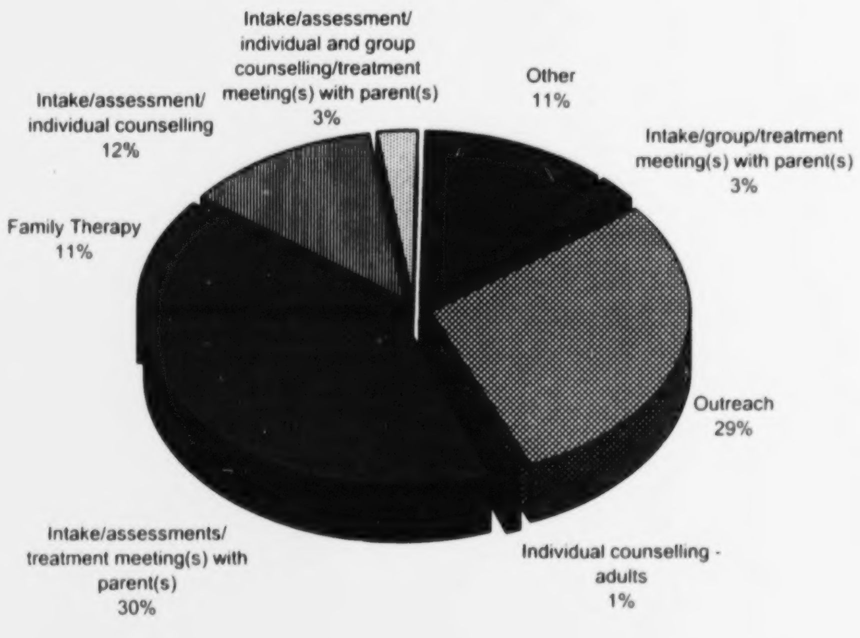
Child Abuse Treatment Services	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Number of people who received counselling *	275	280	-2%	236

* includes Adult and Child treatment and counselling.

Supplementary Information (2007-08 figures)

By Region	
Children from Whitehorse (#)	211
Children from Regional Communities (#)	25

Total Services Provided by Child Abuse Treatment Unit for Fiscal 2007-08



SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

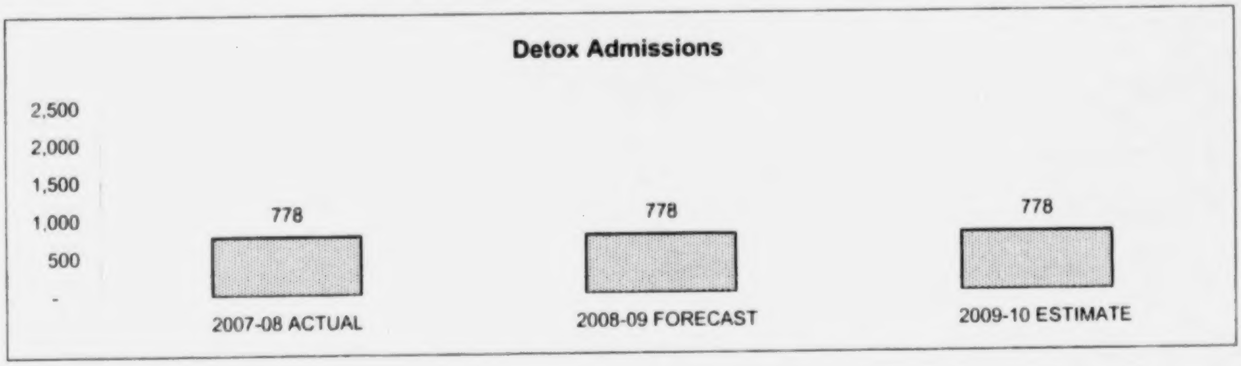
O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Management	**1,438**	1,573	-9%	1,323
Alcohol and Drug Services	**4,015**	3,588	12%	3,140
Adult Services Unit	**17,887**	17,276	4%	14,531
Seniors' Services and Adult Protection	**2,721**	2,044	33%	1,670
Total Social Services	**26,061**	24,481	6%	20,664
Allotments				
Personnel	**7,323**	6,866	7%	6,219
Other	**2,768**	2,623	6%	2,270
Transfer Payments	**15,970**	14,992	7%	12,175
Total Allotments	**26,061**	24,481	6%	20,664

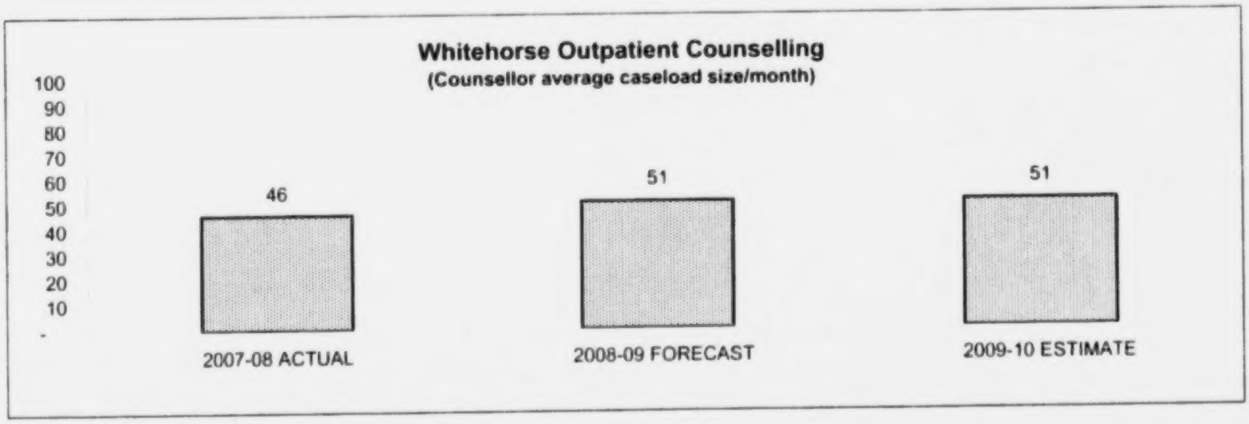
STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit.

Alcohol and Drug Services	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Detox Admissions - based on 10-bed capacity	778	778	0%	778
Outpatient/Youth - Client service hours [1]	3,200	2,779	15%	3,104
Outpatient/Youth - Average caseload size/month	51	51	0%	46
In-Patient Treatment - Total clients served	130	140	-7%	128
In-Patient Treatment - Total client service hours	3,000	3,300	-9%	2,862
Outreach/Prevention - Community Meetings/Consultation	125	130	-4%	121
Prevention - Training Events	160	146	10%	148

[1] Includes one-on-one counselling, case management, group and presentation hours - numbers are lower in 2008/09 due to vacant positions - these positions were filled as of December 2008.



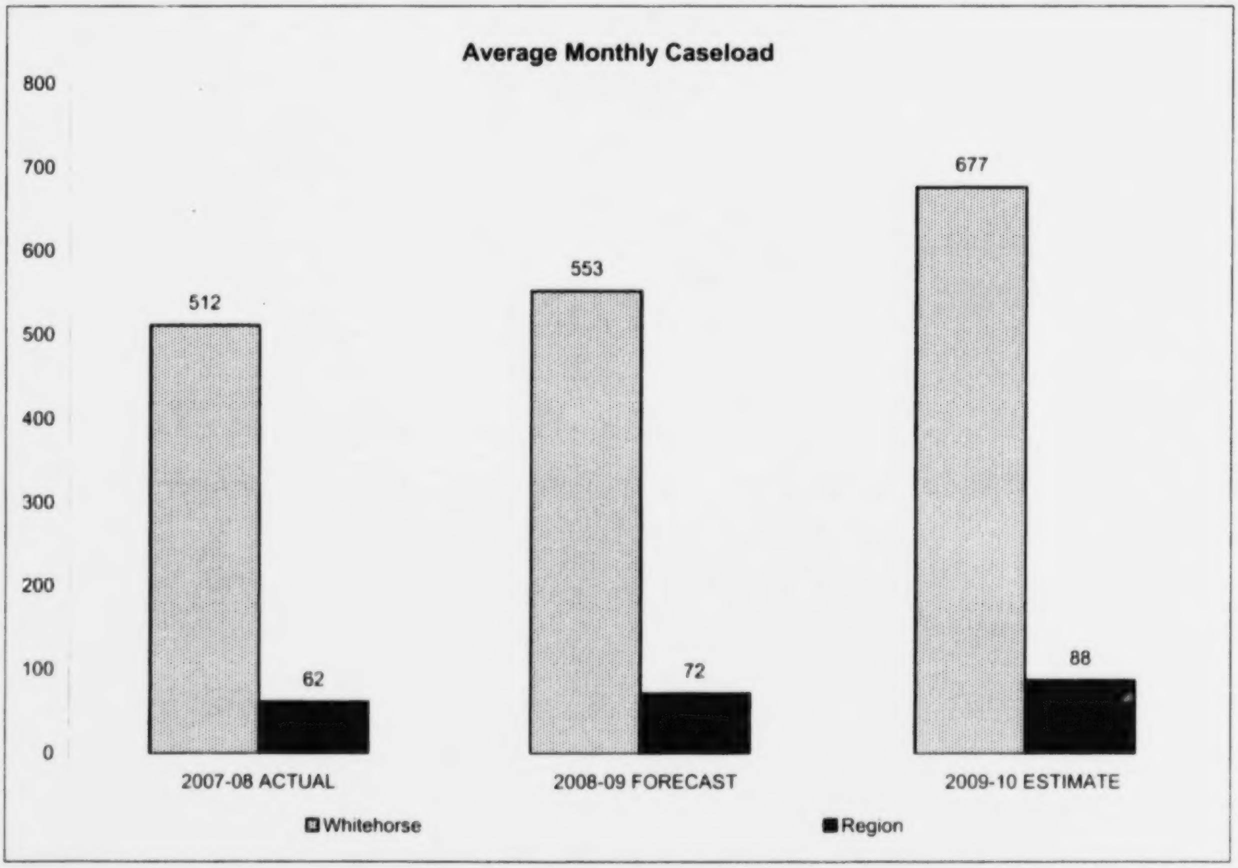


STATISTICS

- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Average Monthly Caseload: *				
Whitehorse	677	553	22%	512
Region	88	72	22%	62

* Caseload reported is based on those cases where payments were made.



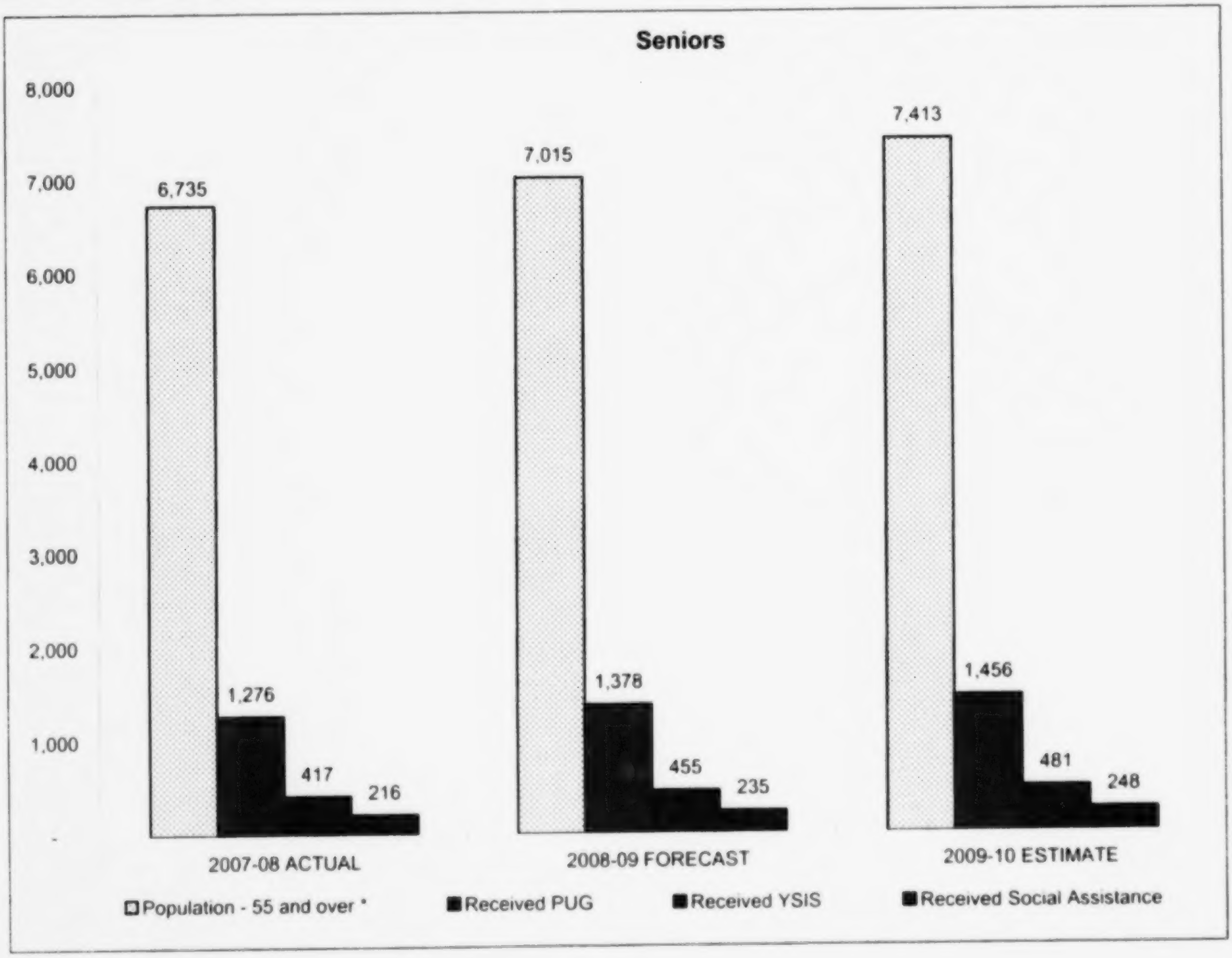
SOCIAL SERVICES
Adult Services Unit
Seniors' Services

STATISTICS

- Services to seniors are provided by the Seniors' Services and Adult Protection Unit in Whitehorse and by Regional Services personnel in rural communities.

Seniors	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon Population - age 55 and over *	7,413	7,015	6%	6,735
Received Pioneer Utility Grant (PUG)	1,456	1,378	6%	1,276
Received Yukon Seniors' Income Supplement (YSIS)	481	455	6%	417
Received Social Assistance (55 and over)	248	235	6%	216

* Population from Yukon Bureau of Statistics, at June of given fiscal year.



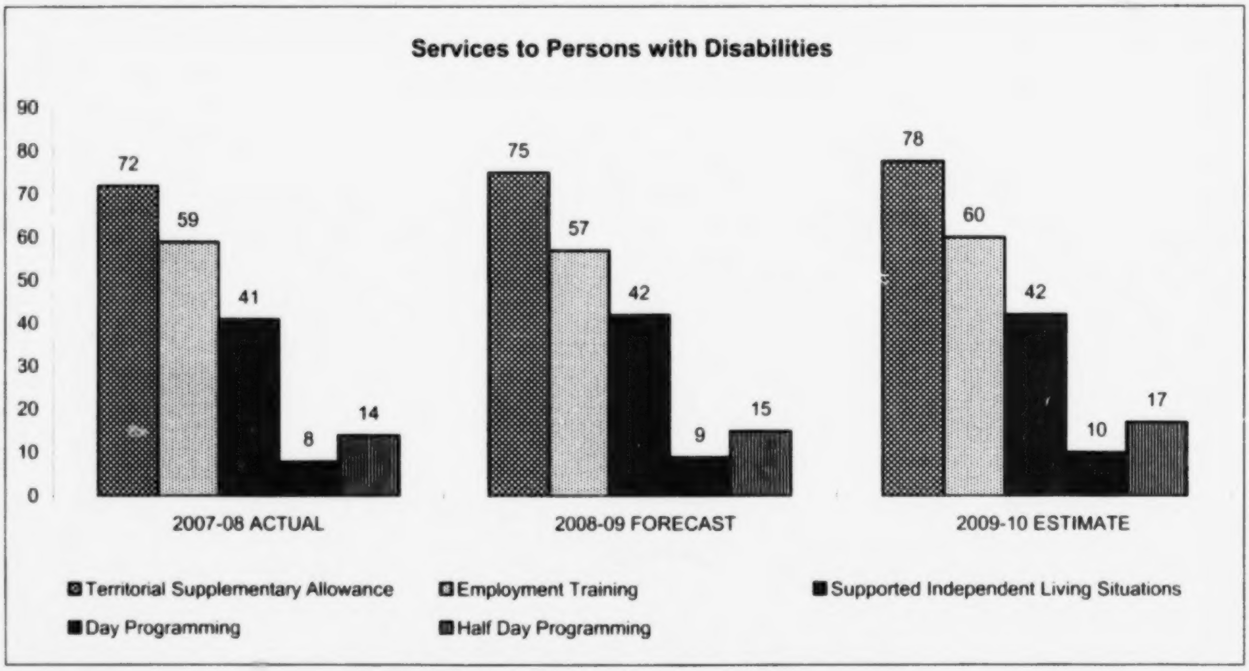
SOCIAL SERVICES
Adult Services Unit
Services to Persons with Disabilities

STATISTICS

- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Average Monthly Caseload (1)				
Disability Unit Caseload	174	176	-1%	178
Clients Receiving Territorial Supplementary Allowance (TSA)	78	75	4%	72
Employment Training	60	57	5%	59
Supported Independent Living Situations	42	42	0%	41
Day Programming	10	9	-11%	8
Half Day Programming	17	15	-13%	14

(1) Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.



CONTINUING CARE

PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Management	**1,527**	1,550	-1%	1,597
Extended/Complex Care	**15,177**	15,006	1%	13,270
Intermediate and Community Care	**9,541**	8,732	9%	8,218
Total Continuing Care	**26,245**	25,288	4%	23,085
Allotments				
Personnel	**22,124**	21,019	5%	19,208
Other	**3,607**	3,727	-3%	3,361
Transfer Payments	**514**	542	-5%	516
Total Allotments	**26,245**	25,288	4%	23,085

CONTINUING CARE
Intermediate and Community Care

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Home Care				
Whitehorse	646	552	17%	472
Region	185	184	1%	183
Total Caseload	831	736	13%	655
Macaulay Lodge				
Number of Beds Available:	45	45	0%	44
Permanent	42	42	0%	41
Respite	3	3	0%	3
Average Occupancy Rate	98%	98%	0%	98%
Average Number of People on Waiting List	8	8	0%	14
Average Number of Months on Waiting List	5.0	5.0	0%	7.6
Average Length of Stay (years)	2.7	2.7	0%	2.7
Number of permanent admissions	22	22	0%	14
Number of respite admissions	25	25	0%	32
Average Age				80.6
McDonald Lodge - Dawson City				
Number of Beds Available:	11	11	0%	11
Average Occupancy Rate	88%	88%	n/a	77%
Average Number of People on Waiting List	0	0	0%	0
Average Number of Months on Waiting List	0	0	0%	0
Average Length of Stay (years)				
Permanent	1.7	1.7	0%	1.2
Respite	0.2	0.8	-75%	0.2
Number of permanent admissions	2	1	100%	3
Number of respite admissions	3	3	0%	6
Average Age				76.5

STATISTICS

Copper Ridge Place	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Number of Beds Available:	96	84*	14%	84*
Extended Care - Seniors (Units C,D,E,F)				
- permanent	45	33*	36%	33*
- respite	3	3	0%	3
Occupancy Rate	94%	94%	n/a	85%
Extended Care - Adults				
- permanent	17	17	0%	17
- respite	1	1	0%	1
Occupancy Rate	90%	90%	n/a	90%
Extended Care - Children				
- permanent	4	4	0%	4
- respite	2	2	0%	2
Occupancy Rate	60%	52%	n/a	60%
Dementia Care				
- permanent	21	21	0%	21
- respite	3	3	0%	3
Occupancy Rate	96%	96%	n/a	92%
Average Occupancy Rate	90%	90%	n/a	87%
Average Number of People on Waiting List	2	4	-50%	4
Average Number of Months on Waiting List	1	1.5	-33%	4
Average Length of Stay (years)				
- permanent	2.4	2.4	0%	2.4
- respite/assessment	0.20	0.20	0%	0.10
Number of permanent admissions	30	30	0%	32
Number of respite admissions	20	18	11%	24

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention and provision of health services.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Management	**11,694**	11,140	5%	5,393
Insured Health, Hearing Services and Vital Statistics	**58,360**	59,575	-2%	56,348
Community Health	**8,223**	8,249	0%	6,994
Community Nursing	**15,255**	14,770	3%	14,175
Total Health Services	**93,532**	93,734	0%	82,910
Allotments				
Personnel	**20,320**	19,279	5%	17,538
Other	**46,003**	48,678	-5%	41,283
Transfer Payments	**27,209**	25,777	6%	24,089
Total Allotments	**93,532**	93,734	0%	82,910

HEALTH SERVICES
Insured Health, Hearing Services and Vital Statistics

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon Health Care Insurance Plan Subscribers (at March 31) (#)	34,500	34,000	1%	33,418
Insured Services (#)				
Physician Services[1]				
In Yukon	240,000	235,000	2%	230,901
Out-of-Territory	40,500	40,000	1%	38,046
Services Reimbursed to Members	200	200	0%	156
Whitehorse General Hospital				
Patient Days (excludes newborns)	15,000	14,200	6%	14,493
Patient Admissions	3,300	3,280	1%	3,160
Outpatient Visits				
Emergency Room	24,000	24,000	0%	23,882
All Others	56,000	53,000	6%	51,834
Total	80,000	77,000	4%	75,716
Surgical Cases				
Day Surgery	1,950	1,900	3%	1,842
Inpatient	700	700	0%	673
Total	2,650	2,600	2%	2,515
Yukon Resident Hospitalizations				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	8,000	7,900	1%	7,864
Average Length of Stay (days)				
Out-of-Yukon Facilities	8.0	8.0	0%	7.6

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(1) Physician Services exclude labs, on call, and standby numbers.

HEALTH SERVICES
Insured Health, Hearing Services and Vital Statistics

STATISTICS

- Health Benefit Programs are reported per fiscal year based on the prescription fill date. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Worker's Compensation Health and Safety Board claim.

Health Care	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Pharmacare Program Subscribers (#)	2,650	2,600	2%	2,382
Chronic Disease Program Subscribers (#)	2,250	2,200	2%	2,068
Children's Drug and Optical Program (CDOP) Subscribers (#)	345	340	1%	335

SUPPLEMENTARY INFORMATION (2007-08 figures) [1]

Drug Plan Statistics	**Pharmacare**	**Chronic Disease**	**CDOP**	**All Programs**
Number of Clients on March 31, 2008	2,256	1,983	331	4,570
Number of Clients submitting claims	1,824	1,194	133	3,151
Total number of prescriptions paid	54,653	25,740	425	80,818
Total prescription cost (includes fill fee)	$3,382,536	$2,632,525	$12,671	$6,027,732
Average prescription cost	$61.89	$102.27	$29.81	$74.58
Total ingredient cost (minus fill fee)	$2,912,299	$2,416,209	$9,165	$5,337,673
Average ingredient cost	$53.29	$93.87	$21.56	$66.05

[1] Note: The supplementary information above includes prescription medications only. Other program benefits are not reflected.

HEALTH SERVICES
Insured Health, Hearing Services and Vital Statistics

STATISTICS

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

Health Care	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients *	1,125	1,100	2%	1,069
Mileage Reimbursements	2,300	2,250	2%	2,246
Scheduled Air Flights	52	50	4%	49
Air Medevac Flights	120	115	4%	116
Total	2,472	2,415	2%	2,411
Travel for Medical Treatment outside of Yukon				
Number of Clients *	1,750	1,700	3%	1,683
Mileage Reimbursements	123	120	3%	119
Scheduled Air Flights	2,350	2,300	2%	2,274
Air Medevac Flights	175	170	3%	170
Total	2,648	2,590	2%	2,563

* A client may travel multiple times in a year by various means, but is counted only once for the number of Clients.

STATISTICS

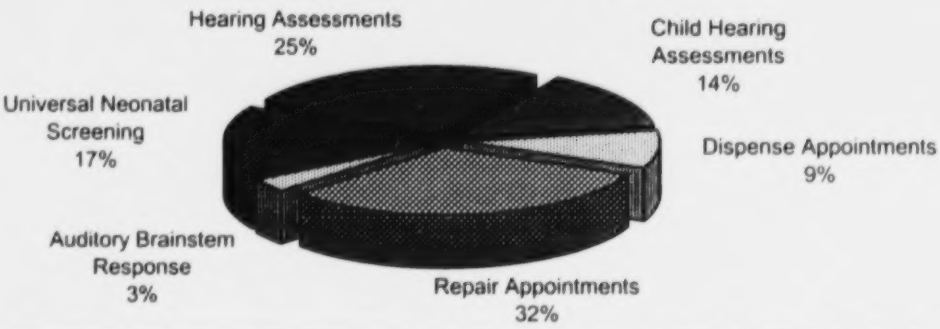
- Yukon Hearing Services provides diagnostic hearing assessment, screening and monitoring, consultations to teachers/health professionals, and referrals to and from Yukon Workers' Compensation Health and Safety Board and medical professionals. Outreach services are provided to the Child Development Centre and Macaulay Lodge. Staff also participate in prevention and health promotion activities. The hearing aid program includes selection, evaluation, dispensing and repair of hearing aids on a cost recovery basis. Service to the communities by the audiologist or audiometric technician is dependent upon need and resources.

Hearing Services	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Hearing Assessments	615	575	7%	615
Child Hearing Assessments	350	265	32%	347
Dispense Appointments(1)	225	230	-2%	227
Repair Appointments(1)	800	820	-2%	783
Auditory Brainstem Response	90	85	6%	80
Universal Neonatal Screening	450	485	-7%	420

(1) May represent one or two hearing aids or ears.

Notes:
Hearing aids are sold by the clinic at wholesale cost.
There is no cost to the government, as this item is recoverable from the client or their insurer.

Distribution of Services 2007-08



STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year basis (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2009 ESTIMATE	2008 FORECAST	% CHANGE	2007 ACTUAL
Births	365	360	1%	358
Marriages	145	140	4%	176
Deaths	180	175	3%	174

Notes:
Totals include non-Yukoners who have given birth, died or were married in the Yukon.

Birth Information (2007)

Age of Mother	
=< 19	18
20 - 29	161
30 - 39	170
40+	9
Birth weight (grams)	
< 2500	16
2500 - 4000	293
4000 +	49
Residency	
Whitehorse	273
Regions	72
Total Yukon	345
Other	13
Gender	
Male	171
Female	187
Ethnicity	
Yukon First Nations	74
Yukon Other	271
Yukon Total	345
Other	13

Death Information (2007)

Age of Deceased	
0 - 19	6
20 - 29	5
30 - 39	3
40 - 49	17
50 - 59	25
60 - 69	35
70 - 79	37
80 - 89	26
90 +	20
Residency	
Whitehorse	122
Regions	41
Total Yukon	163
Other	11
Gender	
Male	104
Female	70
Ethnicity	
Yukon First Nations	42
Yukon Other	121
Yukon Total	163
Other	11

SUPPLEMENTARY INFORMATION

- Community Health Programs deliver and fund a variety of community health services throughout the Yukon. Programs delivered by the Department of Health and Social Services are:
  - Yukon Communicable Disease Control Program
  - Yukon Children's Dental Program
  - Environmental Health Services
  - Mental Health Services
  - Health Promotion

  Funded Activities include:

  Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

  Yukon College - to publish Tracks newsletter.

  Many Rivers Conselling and Support Services - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City, Haines Junction, Watson Lake, and itinerant services to selected communities, and to support the operation of the Outreach Van in Whitehorse and Youth Outreach Program.

  Second Opinion Society - to provide a drop-in centre, supportive peer counselling and practical assistance to persons who have had, or are experiencing, mental health problems.

  Liard Basin Task Force - to support a Youth Counsellor position which provides clinical counselling services to at-risk youth and their families, and consultation services to education and other community resources.

STATISTICS

- **Outpatient Mental Health Services**

Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and mental health support workers.

Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosable mental health problems that are acute or episodic in nature; and c) children and youth with a range of mental health problems.

Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

- **Hospital-based Mental Health Services**

Whitehorse General Hospital provides inpatient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

Mental Health Care	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Outpatient Mental Health Services				
Number of Referrals (1)	350	310	13%	318
Clients Seen (2)	375	375	0%	345
Direct Clinical Hours (2,3,4)	5,500	5,200	6%	4,173
Direct and indirect clinical services (hours) (5)	7,800	7,500	4%	6,199
Hospital-based Mental Health Services (6)				
Patient Admissions (7)	165	168	-2%	160
Patient Days	1,320	1,310	1%	1,328
Transfers Out	7	9	-22%	4
Emergency Assessments - no admission	375	348	8%	394

(1) This includes all Mental Health Services and referrals to the itinerant Child Psychiatry Clinic.

(2) The number of clients seen by itinerant child psychiatry services are included. Follow-up appointments with children and families via telehealth are included.

(3) Clinical hours includes services provided by the child psychiatrist during itinerant and telehealth clinics.

(4) Clinical hours includes screening, assessment and individual and group treatment. The significant increase in hours from 2007-08 to the forecast for 2008-09 represents expanded programming offered by Mental Health Services to young people diagnosed with a psychotic disorder, Yukon Review Board clients, and other clients with complex clinical presentations.

(5) Indirect services include consultations with colleagues, case management activities, and clinical consultation.

(6) Information was provided by Whitehorse General Hospital. Costs associated with hospital-based services are reflected in the Insured Health Services budget.

(7) Patient Admissions includes both voluntary and involuntary admissions.

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse (where there are resident dentists) and up to grade twelve in all other communities.

Yukon Children's Dental Program	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Whitehorse				
Dental Enrollment (1)	1,913	1,796	7%	2,048
Rural				
Dental Enrollment (2)	778	669	16%	734
Preschool/Homeschool Program (2)				
Number of Children	240	252	-5%	190
Number of Clinics	12	12	0%	9
Presentations to Parents	40	20	100%	1
Road Trips to Rural Communities (1)				
Dental Therapists	35	30	17%	33
Dentists (3)	30	30	0%	30
Days of Service to Adults in Rural Yukon	194	194	0%	148
Presentations and Health Fairs	10	10	0%	8

(1) Figures reported are for school year.

(2) Figures reported are for fiscal year.

(3) The Yukon Children's Dental Program reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon.

STATISTICS

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Medical Health Officer and Environmental Health Officers, EHS provides services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

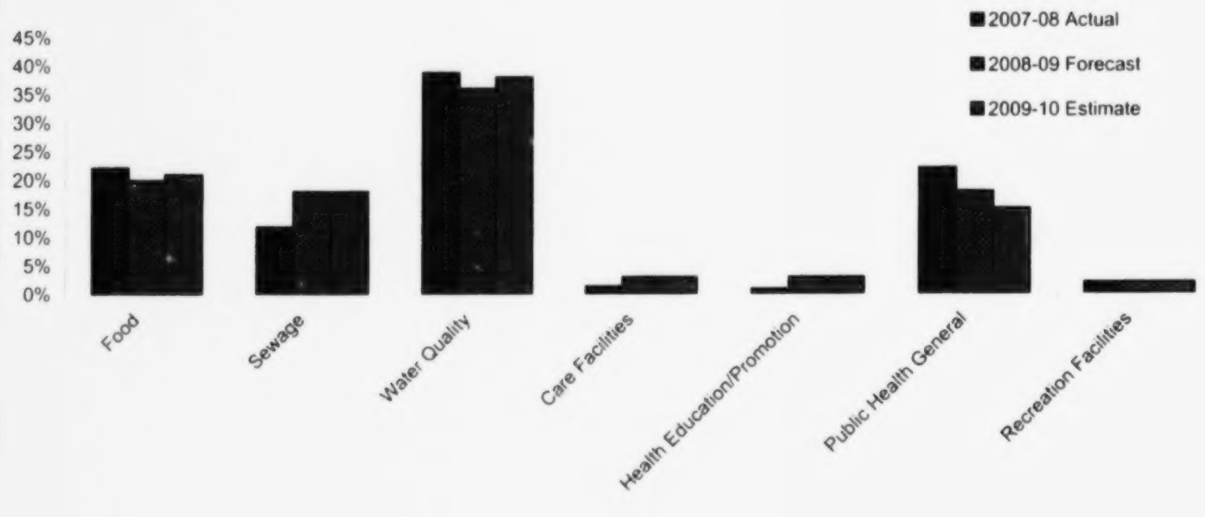
Environmental Health	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Client Contacts (1)	12,500	12,000	4%	8,700
Inspections/Audits (1)	475	475	0%	308
Water Tests (3)	5,500	4,500	22%	3,014
Sewage Permits/Finals/Retentions	350	350	0%	310
Premises Permits	150	150	0%	162
Health Education/Promotion (2)	71	71	0%	35

(1) The number of client contacts and inspections/audits has increased as a result of increased program responsibilities (e.g., implementation of the *Drinking Water Regulation*).

(2) Although administered by EHS, most FOODSAFE courses and Germbusters workshops are delivered by other organizations (e.g. educational institutions, agencies and businesses). The increase is due to higher demand.

(3) The significant increase in the number of water samples submitted for testing is a result of increased attention to drinking water quality, and implementation of the *Drinking Water Regulation*.

Percentage of Time Spent in Program Areas



HEALTH SERVICES
Community Health
Health Promotion Unit

The Health Promotion Unit provides or supports evidence-based, targeted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision making and lifestyles, support professional development and collaboration, and create and promote supportive environments.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Tobacco Legislation**

The *Smoke-free Places Act* came into effect on May 15, 2008. A tobacco education and enforcement officer was hired to assist the public and businesses in understanding and complying with the Act. An educational package was developed and distributed to all employers, and consultation documents developed and distributed to provide input into proposed regulations.

- **Helping Smokers become Smoke-free**

The Quit Pack program is offered to smokers of all ages and includes a two-hour cessation information session in addition to three supportive phone calls, monthly newsletters and a tool-kit filled with information and tools to assist smokers to quit.

- **Helping Young People Resist Tobacco Use**

Smoke Screening - a media awareness project for Grades 5 – 12 – was offered to Yukon classrooms for the fifth year. 942 students participated. In 2008/2009, over 400 students participated in interactive educational activities and had the opportunity to learn and practice refusal skills.

- **Sexual Health**

The *YK-STYLE*, a free confidential sexual health information and referral line, is available to Yukoners of all ages. The specialty condom campaign was expanded and included working with community groups to design condom covers that were relevant to their organization. Over 42,000 condoms were distributed. Updates to the Questions and Answers on Sexual Health book for Yukoners were completed, and the 3rd edition will be distributed in the spring of 2009. Sexual health educational classes and workshops were conducted for high school students. Health Promotion staff participated in several health and career fairs.

- **Healthy Eating**

A telephone survey was conducted to guide development of resource materials. A Healthy Living Calendar was distributed to parents of grade school and preschool children along with a new nutrition resource for parents, Good Nutrition = Good Learning booklet. Yukon participated in the development of the Eat Smart, Meet Smart booklet which will be distributed to workplaces throughout the Yukon. Presentations on healthy eating were made to several audiences in person and on air. Healthy eating will be promoted at the Polar Games, and the fourth annual Drop the Pop challenge is being run.

- **School Health**

In partnership with the Department of Education and non-governmental organizations, the Yukon School Health Advisory Committee hosted a well-attended Northern Health and Learning Symposium in the fall of 2008. The symposium was attended by educators, health promotion specialists, health care providers and others from all three territories.

- **Injury Prevention**

A Safe Travel Plan was developed and distributed throughout the Yukon to encourage Yukoners travelling in the back country to leave information which can assist in rescue efforts should it be required.

HEALTH SERVICES
Community Health
Yukon Communicable Disease Control

STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Medical Health Officer and Public Health Agency of Canada, is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Infectious Disease Nurses who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

Communicable Disease Control Unit	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Medical Tests Conducted				
Sexually Transmitted Diseases	4,701	4,688	0%	4,757
Communicable Diseases	5,700	5,663	1%	5,812
Reproductive Health (1)	27	25	8%	83
Tuberculosis (2)	2,393	2,090	14%	1,722
Total Number of Tests (3)	12,821	12,466	3%	12,374
Patient Contacts				
Clinic (3)	2,683	2,647	1%	2,579
Outreach (4)	715	689	4%	702

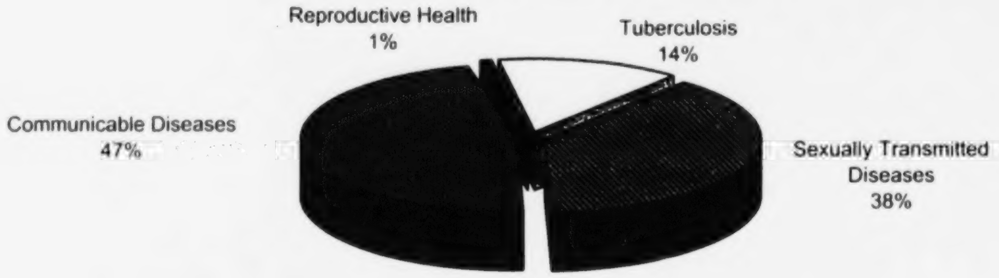
(1) Reproductive Health testing refers to pregnancy testing and PAP tests. The decrease in reproductive health numbers relates to change in practice at YCDC regarding PAP tests. Current practice at YCDC is for women to be referred to a physician for PAP screening because a physician is needed to interpret abnormal test results and make referrals to medical specialists.

(2) Tuberculosis tests reflect laboratory and medical imaging (x-ray) tests. Increases in 2008-09 forecast and 2009-10 estimate are due to ongoing screening and follow up from the 2004 and 2008 outbreaks.

(3) Increases in the number of tests relate to the increase in active TB cases in the Yukon and the testing of identified contacts.

(4) Outreach refers to nursing services provided at community locations (e.g. Blood Ties Four Directions, Whitehorse Correctional Centre, Detox).

Activity Allocation by Disease Type for 2007-08



YUKON HOSPITAL SERVICES

PROGRAM OBJECTIVE

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Yukon Hospital Corporation	**35,209**	35,405	-1%	31,037
Total Yukon Hospital Services	**35,209**	35,405	-1%	31,037
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**35,209**	35,405	-1%	31,037
Total Allotments	**35,209**	35,405	-1%	31,037

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Management	**2,542**	2,496	2%	2,502
Family and Children's Services	**996**	995	0%	1,078
Social Services	**1,179**	1,126	5%	767
Total Regional Services	**4,717**	4,617	2%	4,347
Allotments				
Personnel	**2,203**	2,157	2%	2,112
Other	**1,128**	1,127	0%	1,311
Transfer Payments	**1,386**	1,333	4%	924
Total Allotments	**4,717**	4,617	2%	4,347

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TRANSFERS FROM CANADA				
Territorial Health Access Fund	**4,333**	4,333	0%	4,333
Territorial Health Access Fund - Operational Secretariat	**2,000**	2,000	0%	2,000
Medical Travel Fund	**1,600**	1,600	0%	1,600
Total Transfers from Canada	**7,933**	7,933	0%	7,933
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	**34**	34	0%	45
Environmental Health - Inspection/Permits	**8**	20	-60%	11
Total Taxes and General Revenues	**42**	54	-22%	56
THIRD-PARTY RECOVERIES				
Family and Children's Services				
Client Recovery	**4**	2	100%	2
Social Services				
Client Recovery	**50**	50	0%	91
Continuing Care				
Continuing Care Facilities	**1,064**	732	45%	893
Health Services				
Third-Party Health Care Costs	**4,109**	3,252	26%	2,983
Hearing Assessments and Aids	**255**	185	38%	371
Community Nursing				
- Patient Services	**487**	548	-11%	479
- Drugs and Vaccines	**82**	90	-9%	96
- Rent/Utility Recoveries	**112**	104	8%	104
- Other Recoveries	**4**	0	100%	5
Pan-Territorial Oral Health Initiative	**345**	135	156%	0
Breast Health Research Project	**13**	19	-32%	0
Prior Years' Recoveries	**0**	75	-100%	0
Total Third-Party Recoveries	**6,525**	5,192	26%	5,024

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Family and Children's Services				
Child Welfare - DIAND *	**7,557**	7,557	0%	7,583
Federal Child Benefit	**553**	553	0%	588
Transition Homes - DIAND	**296**	296	0%	232
Youth Criminal Justice	**1,302**	1,302	0%	1,464
Social Services				
Social Services - DIAND	**412**	402	2%	(160)
Yukon Child Benefit - DIAND	**1,338**	1,338	0%	1,009
Continuing Care				
Continuing Care Facilities - DIAND	**2,819**	2,739	3%	2,927
Home Care - DIAND	**100**	100	0%	113
Health Services				
Chronic Conditions Surveillance	**200**	200	0%	100
Travel Recoveries - First Nations Benefits	**926**	993	-7%	703
Hearing Assessments and Aids	**25**	35	-29%	82
Community Nursing - Lower Post Recovery	**15**	15	0%	32
Internationally Educated Health Professionals	**238**	338	-30%	0
Patient Wait Times Guarantee Pilot Project	**698**	261	167%	0
Prior Years' Recoveries	**0**	0	0%	(7)
Total Recoveries from Canada	**16,479**	16,129	2%	14,666
Amortization of Deferred Capital Contributions	**1,679**	1,535	9%	1,526
TOTAL REVENUES	**32,658**	30,843	6%	29,205

* Department of Indian Affairs and Northern Development

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	**121**	153	-21%	153
Child Care Subsidies	**2,800**	2,235	25%	1,889
Social Services				
Social Assistance - Whitehorse	**9,990**	9,600	4%	7,468
Yukon Seniors' Income Supplement	**840**	378	122%	209
Pioneer Utility Grant	**1,426**	1,240	15%	1,136
Continuing Care				
In-Lieu of Property Taxes	**240**	222	8%	214
Health Services				
Medical Travel Subsidies	**993**	1,291	-23%	1,240
In-Lieu of Property Taxes - Community Nursing	**97**	96	1%	62
Regional Services				
Social Assistance - Region	**1,163**	1,110	5%	767
Total Legislated Grants	**17,670**	16,325	8%	13,138

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Policy, Planning and Administration				
Vuntut Gwitchin First Nation Youth Program	**67**	67	0%	66
United Way	**12**	12	0%	12
Kids' Recreation Fund	**200**	200	0%	95
Healthy Children	**30**	62	-52%	29
Food for Learning	**97**	42	131%	92
Rick Hansen Foundation	**20**	20	0%	20
Miscellaneous Transfers	**20**	0	100%	0
Prior Years' Other Transfer Payments	**0**	113	-100%	44
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	**64**	65	-2%	59
Community Development Projects	**10**	10	0%	1
Federal Child Benefit - Whitehorse	**289**	289	0%	226
Foster Parent Association	**15**	15	0%	15
Child Care Operating Funds	**4,509**	3,889	16%	2,685
Youth Allowance	**2**	2	0%	1
Parents of Children with Disabilities	**341**	341	0%	0
Help and Hope for Families Society	**319**	317	1%	217
Yukon Women's Transition Home Society	**838**	965	-13%	885
Teen Parent Access to Education Society	**18**	18	0%	18
Child Development Centre	**1,708**	1,708	0%	1,619
Skookum Jim Friendship Center	**46**	222	-79%	142
Dawson Shelter Society	**215**	215	0%	215
Autism Yukon	**305**	305	0%	71
Prior Years' Other Transfer Payments	**0**	0	0%	30
Social Services				
Whitehorse Transit - Handy Bus	**184**	184	0%	184
Alcohol and Drug - Education and Prevention	**10**	10	0%	10
Employment Incentives	**390**	300	30%	202
Rehabilitation Subsidies	**15**	15	0%	26
Salvation Army	**68**	218	-69%	68

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Social Services (cont'd)				
Yukon Council on Aging	**41**	41	0%	41
Yukon Association of Community Living	**60**	60	0%	60
Learning Disabilities Association of Yukon	**122**	122	0%	127
Line of Life Association of Yukon	**36**	36	0%	36
Fetal Alcohol Syndrome Society of Yukon	**162**	162	0%	162
Yukon Anti-Poverty Coalition	**15**	15	0%	15
Haines Junction Employment Development Society	**100**	100	0%	50
Challenge - Community Vocational Alternatives	**503**	503	0%	503
Home Support for Individuals with Disabilities	**856**	856	0%	808
Options for Independence Society	**226**	226	0%	226
Teegatha 'Oh Zheh	**756**	756	0%	819
Yukon Council on Disability	**25**	25	0%	25
Catholic Social Services - Alberta	**145**	145	0%	0
Continuing Care				
Signpost Seniors' Society	**50**	96	-48%	45
St. Elias Seniors' Society	**30**	30	0%	23
Hospice Yukon Society	**194**	194	0%	234
Health Services				
Territorial Health Access Fund	**999**	999	0%	929
Territorial Health Access Fund - Operational Secretariat	**2,825**	2,696	5%	912
First Nations Health Partnership	**120**	120	0%	141
Yukon Medical Association				
- Medical Practice Insurance	**262**	262	0%	262
- Education	**238**	250	-5%	238
- Physician Recruitment/Retention Initiatives	**2,712**	538	404%	1,293
Health Professional Bursary	**230**	230	0%	177
Yukon Hospital Insurance Services	**16,300**	16,891	-3%	16,623
Health Investment Fund	**50**	50	0%	155

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Health Services (cont'd)				
Victoria Faulkner Women's Centre				
- Accommodation	**30**	30	0%	31
Yukon Registered Nurses Association				
- Nursing Education Fund	**65**	65	0%	60
- Nursing Advisory Committee	**10**	10	0%	12
- Nurses Post Basic Specialty Education Fund	**75**	75	0%	75
Many Rivers Counselling and Support Services				
- Youth Outreach	**161**	161	0%	161
- Outreach Van	**153**	153	0%	153
- Counselling Services	**1,387**	1,358	2%	1,037
Second Opinion Society	**98**	98	0%	98
Blood Ties Four Directions Centre Society	**174**	174	0%	174
Liard Basin Task Force Society	**80**	80	0%	80
Salvation Army	**150**	150	0%	151
Prior Years' Other Transfer Payments	**0**	0	0%	25
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	**32,129**	32,312	-1%	28,629
- First Nations Health	**663**	682	-3%	663
- Yukon Hospital Foundation	**75**	75	0%	75
- Pension Fund	**1,556**	2,336	-33%	1,670
- Patient Wait Times Guarantee Trust	**786**	0	100%	0
Regional Services				
Liard Family Support	**43**	43	0%	43
Ross River Dena Family Support	**44**	44	0%	43
Vuntut Gwitchin First Nation	**65**	65	0%	0
Federal Child Benefit - Region	**71**	71	0%	71
Total Other Transfer Payments	**74,664**	72,989	2%	64,187
TOTAL TRANSFER PAYMENTS	**92,334**	89,314	3%	77,325

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

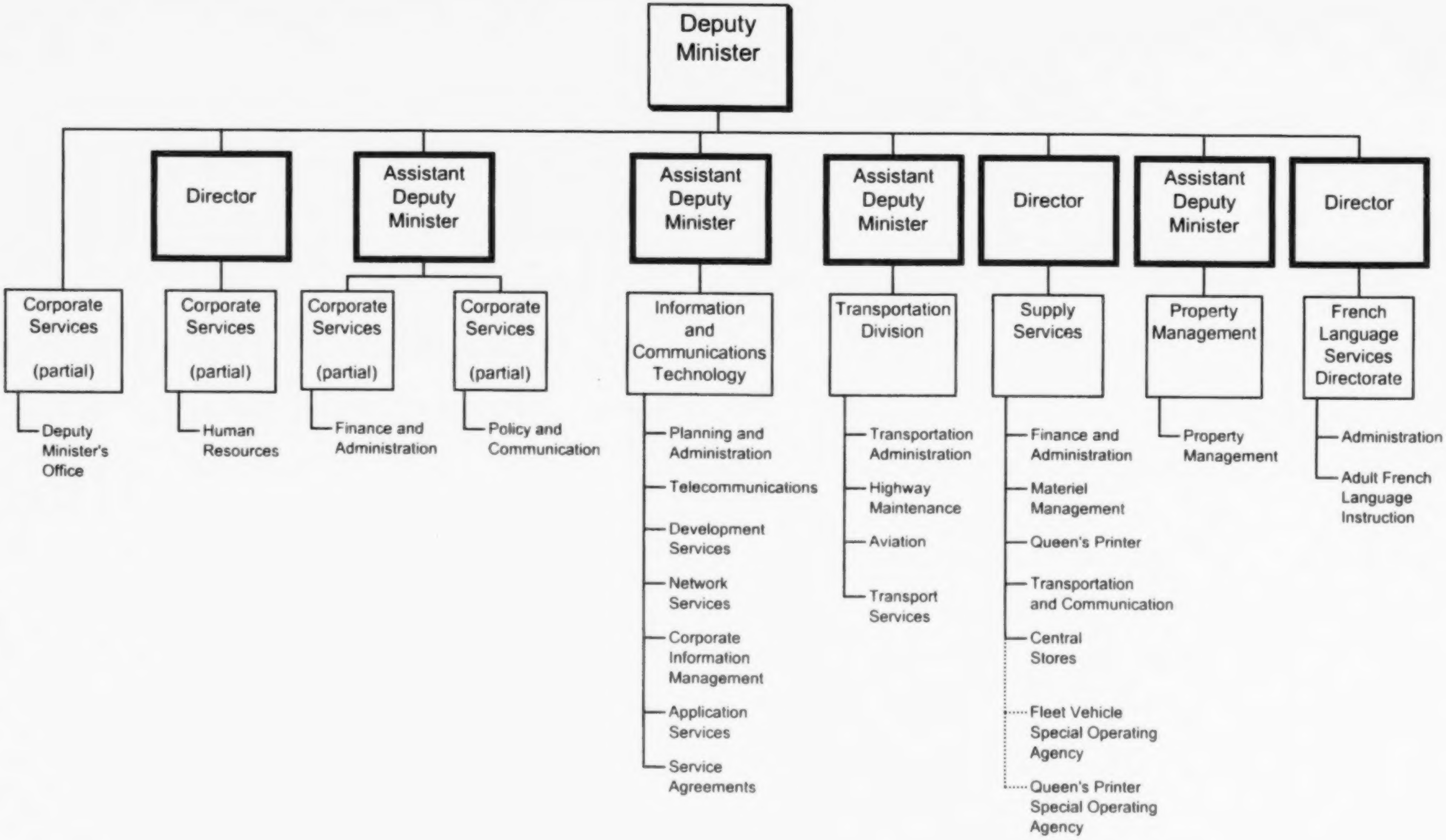
DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act* .

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

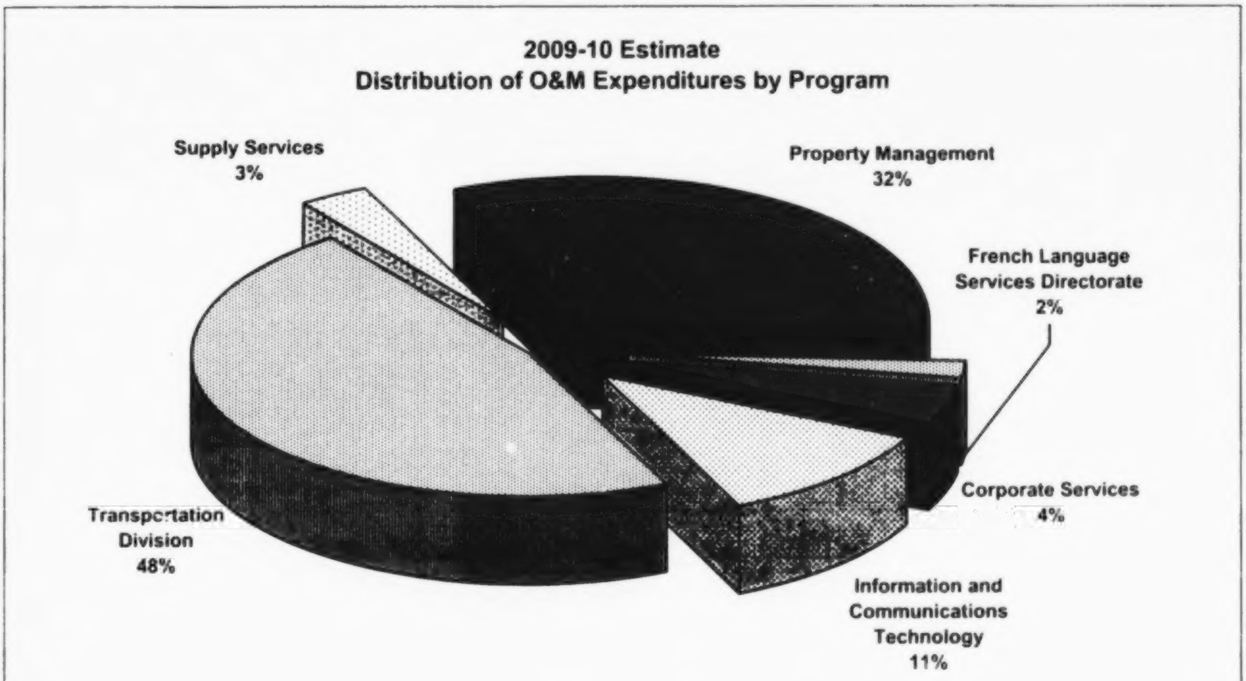

Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Director
Corporate Services (partial)
Human Resources
Assistant Deputy Minister
Corporate Services (partial)
Finance and Administration
Corporate Services (partial)
Policy and Communication
Assistant Deputy Minister
Information and Communications Technology
Planning and Administration
Telecommunications
Development Services
Network Services
Corporate Information Management
Application Services
Service Agreements
Assistant Deputy Minister
Transportation Division
Transportation Administration
Highway Maintenance
Aviation
Transport Services
Director
Supply Services
Finance and Administration
Materiel Management
Queen's Printer
Transportation and Communication
Central Stores
Fleet Vehicle Special Operating Agency
Queen's Printer Special Operating Agency
Assistant Deputy Minister
Property Management
Property Management
Director
French Language Services Directorate
Administration
Adult French Language Instruction

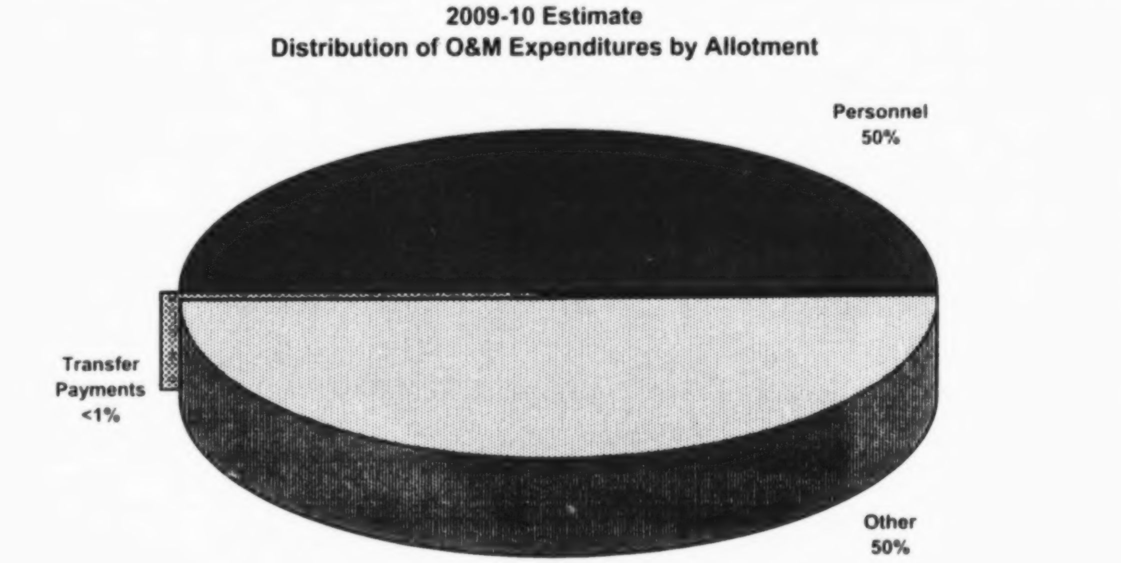
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,558**	4,500	1%	4,719
Information and Communications Technology	**11,390**	8,778	30%	7,848
Transportation Division	**48,081**	49,980	-4%	46,649
Supply Services	**3,522**	3,558	-1%	3,224
Property Management	**33,358**	32,633	2%	30,894
French Language Services Directorate	**2,033**	2,050	-1%	2,046
Total Operation and Maintenance Vote 55	**102,942**	101,499	1%	95,380
Amortization Expense	**22,139**	20,428	8%	19,516
Revenues				
Taxes and General Revenues	**1,011**	935	8%	1,087
Third-Party Recoveries	**2,968**	3,144	-6%	2,873
Recoveries from Canada	**3,057**	2,146	42%	2,133
Amortization of Deferred Capital Contributions	**14,748**	13,232	11%	12,131
Total Revenues	**21,784**	19,457	12%	18,224
Allotments				
Personnel	**51,199**	49,382	4%	45,007
Other	**51,625**	51,978	-1%	50,284
Transfer Payments	**118**	139	-15%	89
Total Allotments	**102,942**	101,499	1%	95,380

Note: Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.





Note:
This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Deputy Minister's Office	**358**	356	1%	333
Human Resources	**830**	735	13%	791
Finance and Administration	**2,647**	2,695	-2%	3,008
Policy and Communication	**723**	714	1%	587
Total Corporate Services	**4,558**	4,500	1%	4,719
Allotments				
Personnel	**3,661**	3,545	3%	3,183
Other	**897**	955	-6%	1,536
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,558**	4,500	1%	4,719

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Number of Public Tenders Issued	195	170	15%	190
Bid Challenges (#)	2	2	0%	1

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To improve services to the public by providing leadership and support to departments that use information and communications technology to deliver program services.
- To help manage the government's information assets in support of program delivery while meeting obligations to make information publicly accessible and to protect the privacy of individuals.
- To help equalize the level of program services across Yukon communities and across departments by maintaining essential information and communications technology infrastructure.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Planning and Administration	**773**	678	14%	494
Telecommunications	**500**	477	5%	484
Development Services	**584**	567	3%	562
Network Services	**2,740**	2,694	2%	2,574
Corporate Information Management	**1,533**	886	73%	669
Application Services	**1,937**	1,966	-1%	1,807
Service Agreements	**3,323**	1,510	120%	1,258
Total Information and Communications Technology	**11,390**	8,778	30%	7,848
Allotments				
Personnel	**5,181**	4,371	19%	3,965
Other	**6,209**	4,407	41%	3,883
Transfer Payments	**0**	0	0%	0
Total Allotments	**11,390**	8,778	30%	7,848

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	300	375	-20%	386
Records Centre				
Records Centre File Requests (#)	7,000	6,500	8%	6,204
Network Services				
Internet Based E-mail (#) (000s)	132,000	112,000	18%	88,053
SPAM Detected and Removed (#) (000s)	128,000	108,000	19%	84,680
Helpdesk Inquiries (#)	14,000	14,200	-1%	15,120
Information and Communications Technology Infrastructure				
Number of Computers	3,500	3,400	3%	3,300
Networked Sites in Territory (#)	180	170	6%	160
Computer Applications (#)	136	136	0%	138
Government of Yukon Website Visitors per Day (#)	2,100	2,000	5%	1,942
Mobile Communications				
Active Mobile/Portable Radios (#)	950	900	6%	855
Repeater Sites in Territory (#)	46	46	0%	46

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Transportation Administration	**3,041**	2,909	5%	2,797
Highway Maintenance	**34,760**	37,047	-6%	34,654
Aviation	**8,300**	8,024	3%	7,286
Transport Services	**1,980**	2,000	-1%	1,912
Total Transportation Division	**48,081**	49,980	-4%	46,649
Allotments				
Personnel	**23,402**	23,207	1%	20,583
Other	**24,600**	26,694	-8%	25,991
Transfer Payments	**79**	79	0%	75
Total Allotments	**48,081**	49,980	-4%	46,649

SUPPLEMENTARY INFORMATION

- The Yukon highway network is maintained to pre-determined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the road surfaces comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of the road surfaces is comprised of snow removal, application of anti-icing and sanding materials, and control measures for glaciers, snow drifts, slides and avalanche zones. These undertakings maintain safe driving conditions for the traveling public on Yukon highways.
- The types of equipment used for highway maintenance is constantly changing due to:
  - public demand for improved and safer road surfaces throughout the year;
  - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high-grade road maintenance materials;
  - reconstructed roads with upgraded surfaces; and
  - fuel efficiency considerations that affect fleet efficiencies and climate change actions.

Road and Airport Equipment Reserve Fund (RAERF)

- The RAERF is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out, unsafe and obsolete equipment and to maintain effective road and airport equipment fleets for year-round use in the maintenance of roads and airports.
- The following forecast of projected replacements for 2009-10 is based on analysis of the past year's actual workload requirements and projected maintenance requirements for future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage and appraisal of the units during the preceding work periods.

Projected Replacements for 2009-10		
1. 12 Tandem Axle Dump Trucks	$	2,520,000
2. 8 - 1 Ton Crew Cab Pickups	$	256,000
3. 2 Service Trucks	$	180,000
4. 1 Chip Spreader	$	350,000
5. 2 Cargo Vans	$	70,000
6. 2 Steel Drum Packers	$	300,000
7. 2 - 1.5 Ton Ext Cab & Chassis	$	78,000
Total Projected Expenditures	$	3,754,000

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION
Highway Maintenance

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Expenditures By Highway ($000s)				
Alaska Highway	9,774	11,358	-14%	10,603
Klondike Highway	7,319	6,389	15%	5,216
Haines Road	1,464	1,503	-3%	1,365
Campbell Highway	2,815	3,603	-22%	2,968
Dempster Highway	5,747	5,389	7%	4,987
Canol Road	918	799	15%	868
Atlin Road	405	417	-3%	409
Tagish Road	278	142	96%	293
Top of the World Highway	1,889	2,178	-13%	2,268
Nahanni Range Road	387	456	-15%	454
Silver Trail	836	1,565	-47%	743
Cassiar Road	13	14	-7%	12
Other Roads	2,665	2,734	-3%	4,225
	34,510	36,547	-6%	34,411
Recoverable Services	250	500	-50%	243
	34,760	37,047	-6%	34,654

TRANSPORTATION DIVISION
Highway Maintenance

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Trunk Highways (# of kilometres)				
Pavement	291	275	6%	249
Bituminous Surface	1,853	1,846	0%	1,872
Gravel	1,571	1,594	-1%	1,594
	3,715	3,715	0%	3,715
Other Roads (# of kilometres)				
Bituminous Surface	70	70	0%	70
Gravel	1,028	1,028	0%	1,030
	1,098	1,098	0%	1,100

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,813	4,813	0%	4,815
Number of Bridges	129	129	0%	129
Number of Ferries	2	2	0%	2
Airports				
National (#)	1	1	0%	1
Regional (#)	3	3	0%	2
Community (#)	8	8	0%	13
Airstrips (#)	17	17	0%	14

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PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicle and mail services to government departments.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Finance and Administration	**626**	602	4%	619
Materiel Management	**520**	426	22%	411
Queen's Printer	**428**	398	8%	416
Transportation and Communication	**1,387**	1,588	-13%	1,383
Central Stores	**561**	544	3%	395
Total Supply Services	**3,522**	3,558	-1%	3,224
Allotments				
Personnel	**2,728**	2,534	8%	2,379
Other	**758**	988	-23%	845
Transfer Payments	**36**	36	0%	0
Total Allotments	**3,522**	3,558	-1%	3,224

SUPPLY SERVICES

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	1,450	1,364	6%	1,611
Transportation and Communication				
Transportation Related Contracts (Volume)	346	455	-24%	502
Third-Party Equipment Rental (Volume)	0	185	-100%	182
Reservations Processed (Volume)	10,438	9,279	12%	7,746
Canada Post and Courier (pieces outgoing)	887,442	768,761	15%	627,624
Incoming/Internal Mail	1,920,000	1,900,000	1%	1,836,877

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To plan, program, design, construct, procure and operate real property for government departments as an owner and occupant of public facilities.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Property Management	**33,358**	32,633	2%	30,894
Total Property Management	**33,358**	32,633	2%	30,894
Allotments				
Personnel	**14,614**	14,199	3%	13,421
Other	**18,744**	18,434	2%	17,473
Transfer Payments	**0**	0	0%	0
Total Allotments	**33,358**	32,633	2%	30,894

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	480	480	0%	480
Sq. Feet of Buildings Owned	3,226,148	3,226,148	0%	3,226,148
Number of Buildings Leased	62	61	2%	58
Sq. Feet of Buildings Leased	436,337	435,037	0%	426,678
Number of Fee-for-Service Buildings	34	34	0%	34
Sq. Feet of Fee-for-Service Buildings	79,768	79,768	0%	79,768

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development of French language services plans and fund the implementation of French language services provided by Yukon government departments.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	**1,908**	1,927	-1%	1,903
Adult French Language Instruction	**125**	123	2%	143
Total French Language Services Directorate	**2,033**	2,050	-1%	2,046
Allotments				
Personnel	**1,613**	1,526	6%	1,476
Other	**417**	500	-17%	556
Transfer Payments	**3**	24	-88%	14
Total Allotments	**2,033**	2,050	-1%	2,046

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HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	**10**	10	0%	11
Prior Years' Revenues	**0**	0	0%	26
Transportation Division				
Highway Information Signs/Permits	**17**	17	0%	14
Aviation Operations	**869**	793	10%	888
Motor Transport Board Fees	**14**	14	0%	9
Weigh Station Fees	**82**	82	0%	117
French Language Services Directorate				
Adult French Language Class Fees	**19**	19	0%	22
Total Taxes and General Revenues	**1,011**	935	8%	1,087
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	**1**	1	0%	0
Information and Communications Technology				
Service Agreements	**264**	264	0%	182
Transportation Division				
Highways Employee Housing	**35**	34	3%	22
Recoverable Services	**271**	458	-41%	207
Airports	**1,529**	1,500	2%	1,517
Prior Years' Recoveries	**0**	0	0%	2
Supply Services				
Queen's Printer Subscriptions	**65**	65	0%	31
Travel Agent Processing	**38**	39	-3%	22
French Language Services Directorate				
Adult French Language Class Fees	**2**	3	-33%	4
Property Management				
Leases/Facility Management Agreements	**763**	780	-2%	886
Total Third-Party Recoveries	**2,968**	3,144	-6%	2,873

HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA				
Information and Communications Technology				
Service Agreements	**1,117**	71	1473%	105
Transportation Division				
Recoverable Services	**29**	120	-76%	118
National Safety Code Agreement	**128**	128	0%	128
Airports	**43**	47	-9%	7
French Language Services Directorate				
Canadian Heritage	**1,740**	1,780	-2%	1,775
Total Recoveries from Canada	**3,057**	2,146	42%	2,133
Amortization of Deferred Capital Contributions	**14,748**	13,232	11%	12,131
TOTAL REVENUES	**21,784**	19,457	12%	18,224

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Transportation Division				
Miles Canyon Historic Railway Society	**77**	77	0%	75
Child Seat Safety Incentive	**2**	2	0%	0
Supply Services				
E-waste Disposal	**36**	36	0%	0
French Language Services Directorate				
Ministerial Conference on the Canadian Francophonie	**3**	3	0%	0
Prior Years' Other Transfer Payments	**0**	21	-100%	14
TOTAL TRANSFER PAYMENTS	**118**	139	-15%	89

JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

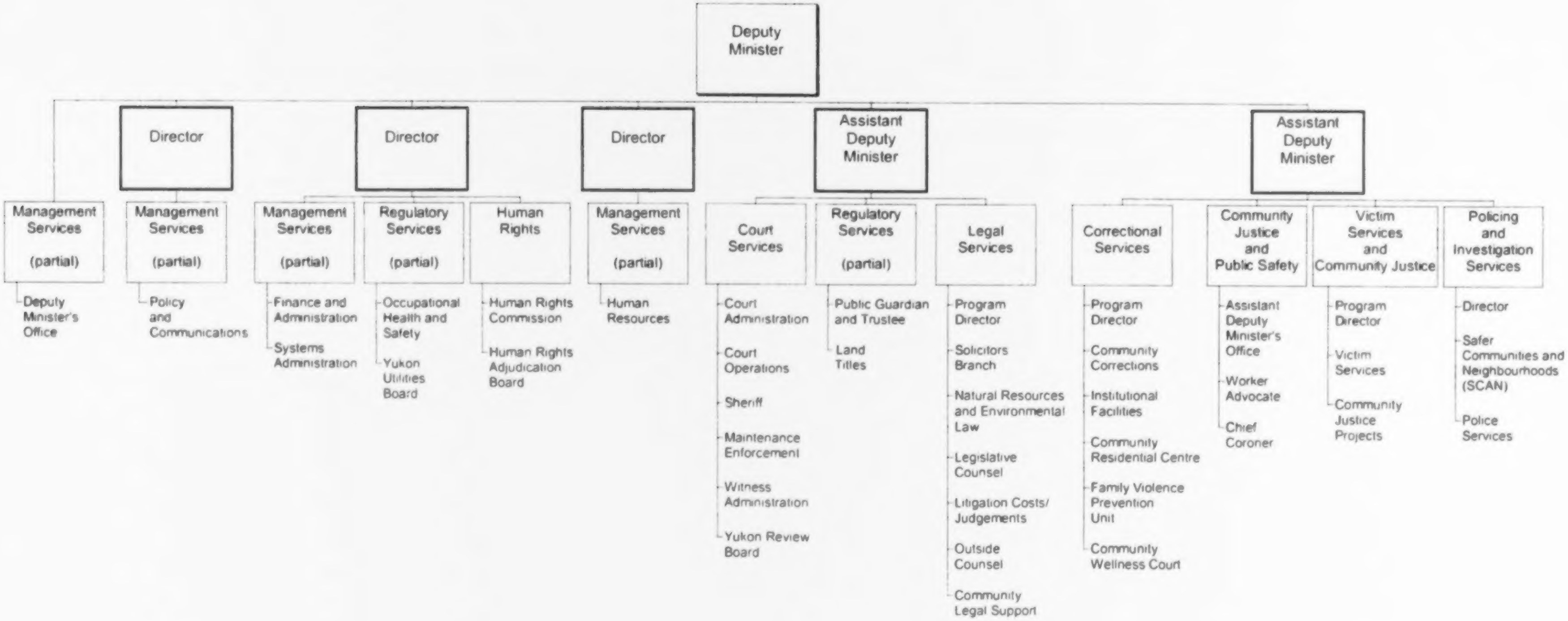
D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Management Services (partial)
Deputy Minister's Office
Director
Management Services (partial)
Policy and Communications
Director
Management Services (partial)
Finance and Administration
Systems Administration
Regulatory Services (partial)
Occupational Health and Safety
Yukon Utilities Board
Human Rights
Human Rights Commission
Human Rights Adjudication Board
Director
Management Services (partial)
Human Resources
Assistant Deputy Minister
Court Services
Court Administration
Court Operations
Sheriff
Maintenance Enforcement
Witness Administration
Yukon Review Board
Regulatory Services (partial)
Public Guardian and Trustee
Land Titles
Legal Services
Program Director
Solicitors Branch
Natural Resources and Environmental Law
Legislative Counsel
Litigation Costs/ Judgements
Outside Counsel
Community Legal Support
Assistant Deputy Minister
Correctional Services
Program Director
Community Corrections
Institutional Facilities
Community Residential Centre
Family Violence Prevention Unit
Community Wellness Court
Community Justice and Public Safety
Assistant Deputy Minister's Office
Worker Advocate
Chief Coroner
Victim Services and Community Justice
Program Director
Victim Services
Community Justice Projects
Policing and Investigation Services
Director
Safer Communities and Neighbourhoods (SCAN)
Police Services

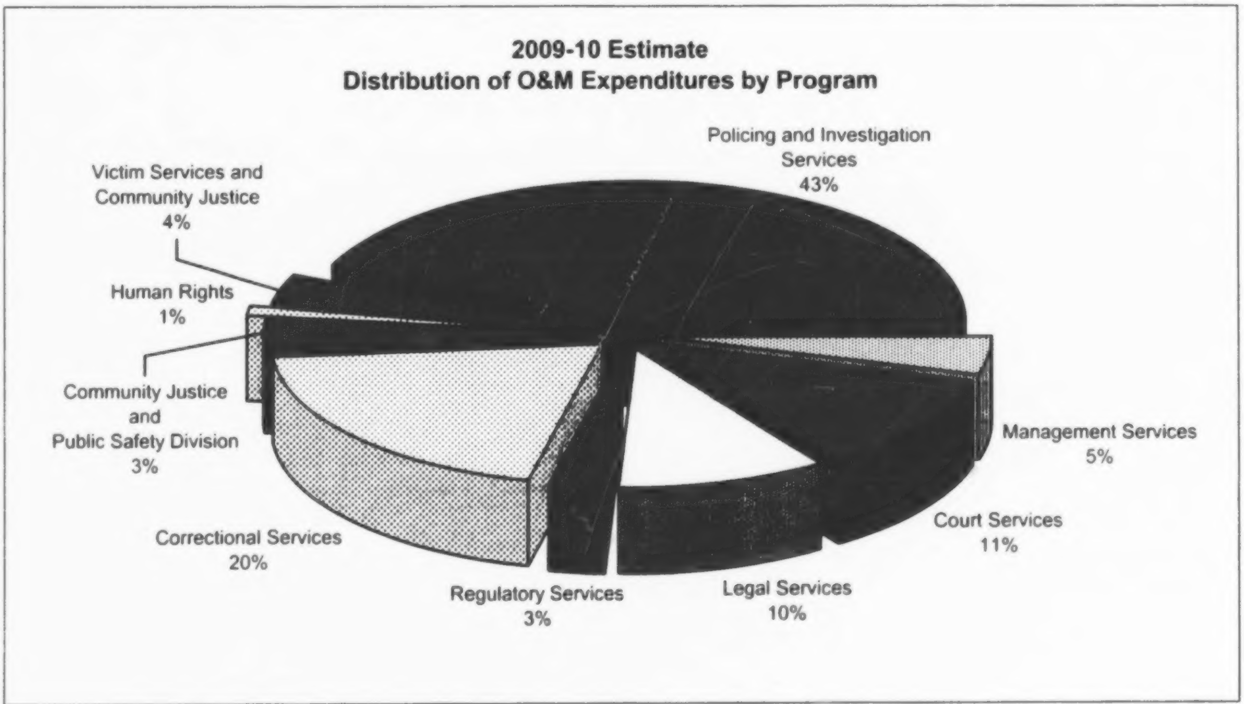
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

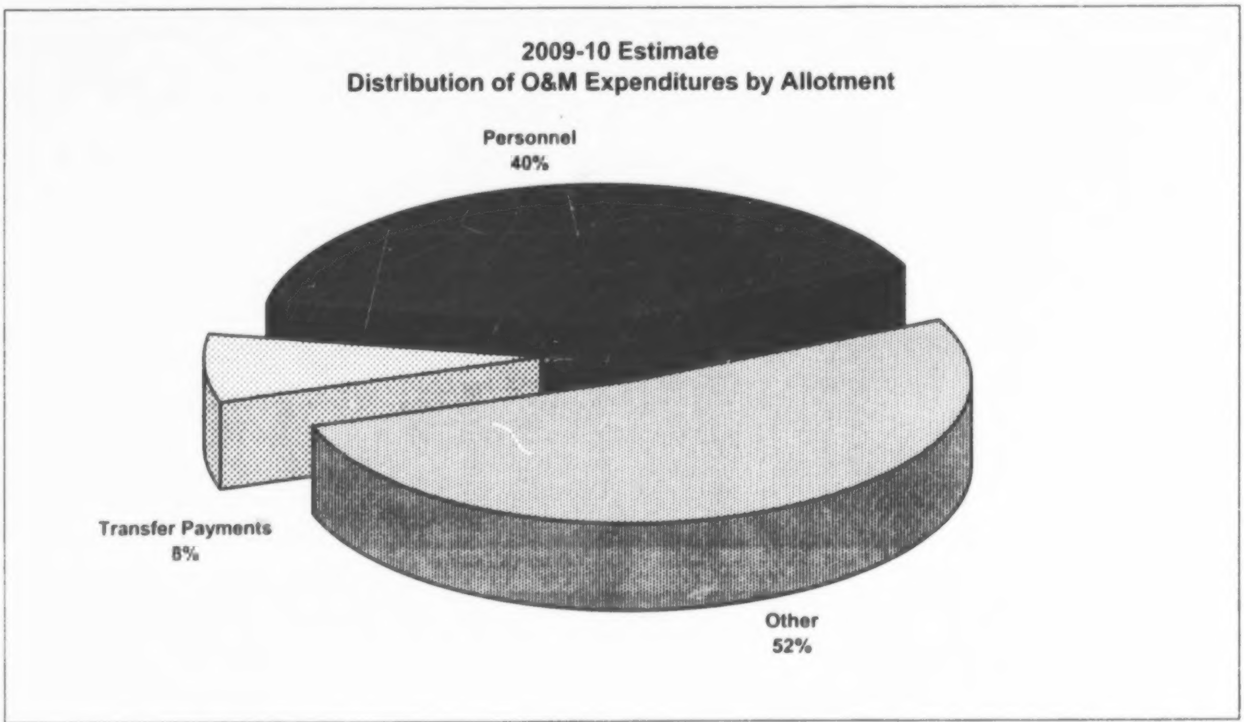
VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Management Services	**2,390**	2,428	-2%	2,301
Court Services	**5,807**	6,051	-4%	5,585
Legal Services	**5,266**	5,114	3%	4,706
Regulatory Services	**1,461**	1,383	6%	1,337
Correctional Services	**10,460**	10,214	2%	9,622
Community Justice and Public Safety Division	**1,804**	1,917	-6%	1,714
Human Rights	**516**	516	0%	695
Victim Services and Community Justice	**1,941**	2,338	-17%	2,195
Policing and Investigation Services	**22,681**	19,714	15%	15,778
Total Operation and Maintenance Vote 08	**52,326**	49,675	5%	43,933
Amortization Expense	**824**	1,036	-20%	670
Revenues				
Taxes and General Revenues	**700**	660	6%	715
Third-Party Recoveries	**468**	530	-12%	466
Recoveries from Canada	**1,507**	1,907	-21%	2,100
Total Revenues	**2,675**	3,097	-14%	3,281
Allotments				
Personnel	**21,137**	20,324	4%	18,677
Other	**27,134**	24,992	9%	21,263
Transfer Payments	**4,055**	4,359	-7%	3,993
Total Allotments	**52,326**	49,675	5%	43,933

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE





MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Management Services	**2,390**	2,428	-2%	2,301
Total Management Services	**2,390**	2,428	-2%	2,301
Allotments				
Personnel	**2,102**	1,947	8%	1,935
Other	**288**	481	-40%	366
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,390**	2,428	-2%	2,301

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COURT SERVICES

PROGRAM OBJECTIVES

- To facilitate and enhance the integrity and efficient operation of the courts system by providing administrative, enforcement and support services to the courts and other participants in judicial processes.
- To provide family law services through the Maintenance Enforcement Program and the Family Law Information Centre.
- To provide efficient court security, civil enforcement and jury management services.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Court Administration	**794**	795	0%	786
Court Operations	**3,996**	4,260	-6%	3,752
Sheriff	**338**	322	5%	407
Maintenance Enforcement	**504**	496	2%	491
Witness Administration	**138**	137	1%	96
Yukon Review Board	**37**	41	-10%	53
Total Court Services	**5,807**	6,051	-4%	5,585
Allotments				
Personnel	**4,352**	4,545	-4%	3,906
Other	**1,455**	1,506	-3%	1,679
Transfer Payments	**0**	0	0%	0
Total Allotments	**5,807**	6,051	-4%	5,585

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Supreme Court				
Civil Files Opened (#)	520	520	0%	462
Civil Documents Filed (#)	7,300	7,300	0%	7,042
Summary Conviction Appeals (#)*	10	10	0%	10
Court of Appeal				
Files Opened (#)	25	25	0%	26
Appeal Documents Filed (#)	350	350	0%	433
Federal Court of Canada Files				
Files Opened (#)	5	5	0%	0
Federal Documents Filed (#)	40	40	0%	27
Territorial Court				
Civil Files Opened (#)	160	160	0%	138
Civil Documents Filed (#)	1,300	1,300	0%	1,177
Adult Charges Laid (#)	4,200	4,200	0%	3,776
Young Offender Charges Laid (#)	550	550	0%	585
S.C.O.T.** Tickets (Adult and Youth)	3,800	3,500	9%	2,290
Territorial Applications	110	100	10%	80
Small Claims Court				
Files Opened (#)	200	200	0%	159
Documents Filed (#)	2,000	2,000	0%	1,782
Witness Administration				
Witnesses (#)	550	550	0%	528
Maintenance Enforcement Program				
Files Opened (#)	100	100	0%	100
Files Active (#)	550	550	0%	552
Sheriff				
Documents Served (#)	500	500	0%	53
Seizures of Goods and Chattels (#)	125	125	0%	442
Judge and Jury Trials (#)	4	3	33%	2
Jurors Served (#)	1,600	1,200	33%	837

* Included in Total Civil Files opened.

** Summary Conviction Ordinance Tickets.

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program, and the Yukon Public Legal Education Association.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Director	**651**	465	40%	383
Solicitors Branch	**1,420**	1,374	3%	1,060
Natural Resources and Environmental Law	**382**	424	-10%	324
Legislative Counsel	**735**	583	26%	451
Litigation Costs/Judgements	**6**	46	-87%	13
Outside Counsel	**74**	124	-40%	436
Community Legal Support	**1,998**	2,098	-5%	2,039
Total Legal Services	**5,266**	5,114	3%	4,706
Allotments				
Personnel	**3,049**	2,657	15%	2,054
Other	**219**	359	-39%	617
Transfer Payments	**1,998**	2,098	-5%	2,035
Total Allotments	**5,266**	5,114	3%	4,706

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To provide estate management services through the Office of the Public Guardian and Trustee to incapable adults, minor children and missing persons.
- To act as the Official Children's Guardian and retain Child Advocates as necessary.
- To act as court-appointed guardian for minor children's estates, incapable adults and investigate allegations of financial abuse of vulnerable adults.
- To maintain and enhance efficient Land Titles Office in Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Occupational Health and Safety	**330**	330	0%	330
Public Guardian and Trustee	**477**	437	9%	402
Land Titles	**474**	436	9%	436
Yukon Utilities Board	**180**	180	0%	169
Total Regulatory Services	**1,461**	1,383	6%	1,337
Allotments				
Personnel	**812**	763	6%	760
Other	**319**	290	10%	248
Transfer Payments	**330**	330	0%	329
Total Allotments	**1,461**	1,383	6%	1,337

STATISTICS

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons where there is no-one else to do so.
- To investigate financial abuse on referral from a Designated Agency.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Missing Persons (#)	0	0	0%	0
Minor Children (#)	30	30	0%	39
Deceased Assists (#)	2	2	0%	1
Estate Files Opened in Period (#)	5	5	0%	8
Total Estate Files Open (#)**	20	30	-33%	33
Official Guardian Files (#)	40	40	0%	55
Private Guardianship Applications (#)*	5	5	0%	1
Guardianship and Pending Applications (#)*	15	15	0%	11
Financial Abuse (#)*	5	5	0%	0
Temporary Guardianship Applications (#)*	5	5	0%	1
Litigation Guardianship (#)	1	1	0%	1
Statutory Guardianship (#)	5	5	0%	3
Public Guardian and Trustee Fees ($)	40,000	40,000	0%	19,839
Funds in Trust at March 31, 2008				
Savings ($)	484,546			
Guaranteed Investment Certificates ($)	72,807			

* Some files include more than one type of application.

** "Estate Files Opened in Period" included in "Total Estate Files Open".

REGULATORY SERVICES
Land Titles

STATISTICS

- To ensure validity of documents and acceptance for registration and to provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Land Titles Registered (#)	1,550	1,550	0%	1,498
Condominium Titles Registered (#)	275	260	6%	254
Road Titles Registered (#)	10	10	0%	16
Survey Plans Registered - Land (#)	115	110	5%	120
Condominium Plans Registered (#)	20	15	33%	13
Transfers Registered (#) *	1,650	1,600	3%	1,538
Mortgages Registered (#)	1,750	1,700	3%	1,632
Caveats Registered (#)	140	135	4%	128
Miscellaneous Documents Registered (#) **	2,500	2,400	4%	2,337
Total Documents Registered (#)	8,010	7,780	3%	7,536
Total Current Active Files (#)	27,170	26,746	2%	26,361
Total Current Survey Plans (#)	5,925	5,790	2%	5,664
Parcel Files Created (#)	325	300	8%	248
Condominium Files Created (#)	100	85	18%	67
Certificates of Search (#) ***	8,200	8,000	3%	7,910
General Registry Certificates (#)	2,750	2,700	2%	2,607
Documents Photocopied (#) ****	51,000	50,000	2%	49,514
Documents Printed (#) ****	28,000	26,000	8%	25,057

* # of Transfers registered also consist of Notifications, Consolidations, Enlargements, Surviving Joint Tenants, etc.

** # of Miscellaneous documents registered consist of Discharges, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

*** Certified True Copies of Certificates of Title.

**** Original and Duplicate Titles, Notices, Certificates, Reports, etc.

CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To provide high-quality correctional programs and services that hold offenders accountable while encouraging healing and successful reintegration into their community.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Director	**452**	620	-27%	447
Community Corrections	**1,391**	1,381	1%	1,359
Institutional Facilities	**7,049**	6,741	5%	6,430
Community Residential Centre	**420**	420	0%	411
Family Violence Prevention Unit	**573**	641	-11%	636
Community Wellness Court	**575**	411	40%	339
Total Correctional Services	**10,460**	10,214	2%	9,622
Allotments				
Personnel	**7,862**	7,708	2%	7,467
Other	**2,178**	1,901	15%	1,744
Transfer Payments	**420**	605	-31%	411
Total Allotments	**10,460**	10,214	2%	9,622

STATISTICS

- Community Corrections administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Probation				
Average Offender Count (#) *	548	503	9%	460
New Admissions (#)	1,181	1,074	10%	976
Pre-Sentence Reports (#) **	475	474	0%	482
Fine Option Program (#)	20	20	0%	5
Conditional Sentences (#)	134	112	20%	81

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports (court driven).

CORRECTIONAL SERVICES
Institutional Facilities
Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs ($)	240	247	-3%	265
Total Days Stay (#)	28,500	27,000	6%	25,491
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	78	74	5%	70
Sentenced (#)	31	30	3%	27
Remand (#)	47	44	7%	43
Total Admissions				
Sentenced Admissions (#)	250	240	4%	229
Remand Admissions (#)	485	460	5%	449

CORRECTIONAL SERVICES
Spousal Abuse Program

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of spousal abuse. Men and women undergo an assessment process and are then provided services as outlined in the case plan and assessment.
- The program is a court driven treatment program, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
New male clients	50	55	-9%	44
Male client carry over	60	102	-41%	102
Total	**110**	**157**	**-30%**	**146**
New Female clients	30	38	-21%	30
Female client carry over	15	34	-56%	34
Total	**45**	**72**	**-38%**	**64**
Number of men's group sessions	150	80	88%	80
Number of women's group sessions	88	40	120%	34
Court or Parole Referrals (#)	80	63	27%	50
Training to Other Service Providers - in hours (#)	72	75	-4%	72

2007-08 Assessments by Community

Atlin, B. C.	0	Mayo	0
Beaver Creek	0	Old Crow	2
Burwash	1	Pelly/Stewart	1
Carcross	9	Ross River	2
Carmacks	3	Teslin	5
Dawson City	1	Lower Post	0
Haines Junction	0	Whitehorse	49
Faro	2	Watson Lake	2
		Total	77

Number of Women's Group sessions has increased and is estimated to increase due to an additional group component being held in an outside community.

CORRECTIONAL SERVICES
Sexual Offender Risk Management Program

STATISTICS

- The Sexual Offender Risk Management Program is a comprehensive approach to treating those with sexual offending behavior. It is a cognitive behavioral treatment program based on internationally recognized best practices.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
New clients (#)	15	12	25%	5
Carry Forward Male clients (#)	20	17	18%	16
Total	35	29	21%	21
Community Assessments (#) *	5	5	0%	3
Community Visits (#)	5	5	0%	3
Number of Group Sessions (#)	30	20	50%	41
Number of Psychological Assessments	25	25	0%	29

2007-08 Assessments by Community

Atlin, B. C.	0
Burwash	0
Carcross/Tagish	0
Carmacks	0
Dawson City	2
Haines Junction	0
Mayo	0
Old Crow	0
Pelly/Stewart	0
Ross River	0
Teslin	0
Watson Lake	1
Total	**3**

* All assessments are court driven.

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

PROGRAM OBJECTIVES

- To provide leadership to the branches of the Community Justice and Public Safety Division.
- To fundamentally change the operation of the correctional system – including the correctional centre – so that the Department of Justice, First Nations and other service providers are better able to deliver high-quality correctional programs.
- To maintain and support a worker advocate program that assists injured workers under the *Workers' Compensation Act.*
- To investigate all sudden and unnatural deaths to clarify the facts, focus attention on preventable deaths, and protect public health and safety.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Assistant Deputy Minister's Office	**1,181**	1,253	-6%	1,132
Worker Advocate	**354**	412	-14%	331
Chief Coroner	**269**	252	7%	251
Total Community Justice and Public Safety Division	**1,804**	1,917	-6%	1,714
Allotments				
Personnel	**1,354**	1,250	8%	1,188
Other	**321**	538	-40%	423
Transfer Payments	**129**	129	0%	103
Total Allotments	**1,804**	1,917	-6%	1,714

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION
Chief Coroner

STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Case Work (#)				
Coroner's Cases	55	57	-4%	56
Autopsies	32	34	-6%	33
Inquests	1	0	100%	0
Judgements of Inquiry	6	6	0%	7
Manner of Death (#)				
Natural	32	34	-6%	31
Suicide	4	4	0%	4
Homicide	1	1	0%	4
Accident	17	16	6%	15
Undetermined	1	2	-50%	2
Total Coroner's Cases	55	57	-4%	56

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act*.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Human Rights Commission	**478**	478	0%	575
Human Rights Adjudication Board	**38**	38	0%	120
Total Human Rights	**516**	516	0%	695
Allotments				
Personnel	**0**	0	0%	0
Other	**38**	38	0%	120
Transfer Payments	**478**	478	0%	575
Total Allotments	**516**	516	0%	695

VICTIM SERVICES AND COMMUNITY JUSTICE

PROGRAM OBJECTIVES

- To contribute to public safety by working collaboratively with First Nations, other government departments and non-government organizations to:
  - offer support to victims and families; and
  - build capacity in communities to prevent crime and foster healthy and safe communities.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Director	**426**	670	-36%	611
Victim Services	**851**	943	-10%	1,095
Community Justice Projects	**664**	725	-8%	489
Total Victim Services and Community Justice	**1,941**	2,338	-17%	2,195
Allotments				
Personnel	**1,101**	1,159	-5%	1,136
Other	**197**	517	-62%	557
Transfer Payments	**643**	662	-3%	502
Total Allotments	**1,941**	2,338	-17%	2,195

VICTIM SERVICES AND COMMUNITY JUSTICE
Victim Services

STATISTICS

- In cooperation with the RCMP, the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
File Profile (#)				
Case Files Opened	369	285	29%	361
Files Carried Over	325	395	-18%	181
Active Parole Files	2	1	100%	1
Short Service Contracts	60	55	9%	111
Total Number of File Contacts	756	736	3%	654
Client Profile (#)				
Total Number of Clients Served	756	736	3%	596
Female	85%	93%	n/a	90%
Male	15%	7%	n/a	10%
First Nations	65%	51%	n/a	54%
Non-First Nations	35%	49%	n/a	46%
Case Profile (#)				
Family Violence Prevention Act	3%	3%	n/a	2%
Spousal Assaults (All levels)	70%	70%	n/a	69%
Sexual Assaults	23%	23%	n/a	6%
Other (Homicide, Kidnapping)	1%	1%	n/a	1%
Information	3%	3%	n/a	22%
Community Outreach (#)				
Whitehorse Files	589	569	4%	411
Watson Lake (Sub Office)	70	50	40%	71
Dawson City	24	24	0%	41
Other Yukon Community Files	85	85	0%	75
Outside Yukon Files	8	8	0%	8
Partner Assessments	45	45	0%	42

VICTIM SERVICES AND COMMUNITY JUSTICE
Women's Program

STATISTICS

- Programs provided for women include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling for victims of spousal abuse, advocacy and support services and case management with the Spousal Abuse Program.

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Client Contact:				
New files opened	35	8	338%	60
Files carried over **	50	50	0%	42
Total Client Contact	85	58	47%	102
File Profile:				
Spousal Assault	60	50	20%	64
Trauma	1	1	0%	6
Other (sexual assault, family crisis)	24	7	243%	0
Service Provided				
Individual Counselling (#)	170	170	0%	130
Court Support (#) *	0	0	0%	15
Specialized Group (#) *	15	15	0%	20
Support Group (#)	40	40	0%	23
Community Files				
Whitehorse (#)	125	125	0%	109
Other Communities (#)	45	45	0%	21
Workshops/Presentations (Teen Parent Centre, College, Communities)	12	12	0%	9

* Co-facilitating groups with other agencies, e.g., Alcohol and Drug Services, Child Abuse Treatment Centre and the RCMP.

** The files carried over numbers are high because the Women's Program offers long term support and counselling and clients are connected for several years at times.

POLICING AND INVESTIGATION SERVICES

PROGRAM OBJECTIVES

- To promote public awareness, safety and respect for the law through the Safer Communities and Neighbourhoods legislation.
- To support policing needs in the Yukon, and to provide correctional investigation services.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Director	**193**	24	704%	0
Safer Communities and Neighbourhoods	**385**	330	17%	272
Police Services	**22,103**	19,360	14%	15,506
Total Policing and Investigation Services	**22,681**	19,714	15%	15,778
Allotments				
Personnel	**505**	295	71%	231
Other	**22,119**	19,362	14%	15,509
Transfer Payments	**57**	57	0%	38
Total Allotments	**22,681**	19,714	15%	15,778

STATISTICS

- The Royal Canadian Mounted Police (RCMP) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and people of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.

	2008 FORECAST	2007 ACTUAL	2006 ACTUAL
Criminal Code Offenders (#) *			
Crimes Against Persons	1,100	906	1,170
Crimes Against Property	1,500	1,354	3,464
Other Criminal Code Offences	3,750	4,346	2,270
	6,350	6,606	6,904

Impaired Driving - Incidents (#) *

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mg of alcohol in 100 ml of blood, impaired driving causing bodily harm, and impaired driving causing death.

	2008 FORECAST	2007 ACTUAL	2006 ACTUAL
Impaired Driving	350	347	324

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* These are the total number of incidents reported by the RCMP.

JUSTICE

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	**400**	400	0%	374
Sheriff's Office	**20**	20	0%	37
Regulatory Services				
Public Guardian and Trustee Fees	**40**	40	0%	20
Land Titles Fees	**240**	200	20%	284
Total Taxes and General Revenues	**700**	660	6%	715
THIRD-PARTY RECOVERIES				
Management Services				
Prior Years' Recoveries	**0**	4	-100%	0
Court Services				
Witness Program - Videoconferencing	**4**	4	0%	2
Regulatory Services				
Public Utilities Board Hearings	**100**	100	0%	119
Correctional Services				
Outreach Worker - Province of British Columbia	**10**	10	0%	14
Community Justice and Public Safety Division				
Worker Advocate	**354**	412	-14%	331
Total Third-Party Recoveries	**468**	530	-12%	466
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	**0**	30	-100%	48
Court Services				
Child Support Guidelines	**207**	207	0%	207
Prior Years' Recoveries	**0**	0	0%	15

JUSTICE

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Legal Services				
Legal Aid	**864**	964	-10%	1,090
Aboriginal Courtworker Program	**158**	158	0%	185
Yukon Public Legal Education Association	**70**	70	0%	70
Prior Years' Recoveries	**0**	50	-100%	23
Correctional Services				
Exchange of Service Agreement	**30**	30	0%	27
Parole Supervision	**70**	70	0%	70
Prior Years' Recoveries	**0**	220	-100%	156
Community Justice and Public Safety Division				
Prior Years' Recoveries	**0**	0	0%	51
Victim Services and Community Justice				
Outreach Worker	**50**	50	0%	50
Counselling for Kids	**50**	50	0%	50
Victim Services for Communities	**8**	8	0%	8
Prior Years' Recoveries	**0**	0	0%	50
Total Recoveries from Canada	**1,507**	1,907	-21%	2,100
TOTAL REVENUES	**2,675**	3,097	-14%	3,281

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Legal Services				
Yukon Legal Services Society (Legal Aid)	**1,592**	1,660	-4%	1,510
Aboriginal Courtworker Program	**321**	348	-8%	362
Yukon Public Legal Education Association	**85**	90	-6%	163
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	**330**	330	0%	329
Correctional Services				
Community Residential Centre (Salvation Army)	**420**	420	0%	411
Prior Years' Other Transfer Payments	**0**	185	-100%	0
Community Justice and Public Safety Division				
Council of Yukon First Nations (CYFN)	**129**	129	0%	103
Human Rights				
Human Rights Commission	**478**	478	0%	575
Victim Services and Community Justice				
Youth Leadership Program	**168**	168	0%	165
Community Justice Projects	**307**	307	0%	301
Southern Lakes Justice Development Program - Northern Strategy	**168**	187	-10%	36
Policing and Investigation Services				
RCMP Summer Student Program	**52**	52	0%	38
Police Board Funding	**5**	5	0%	0
TOTAL O&M Transfer Payments	**4,055**	4,359	-7%	3,993

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

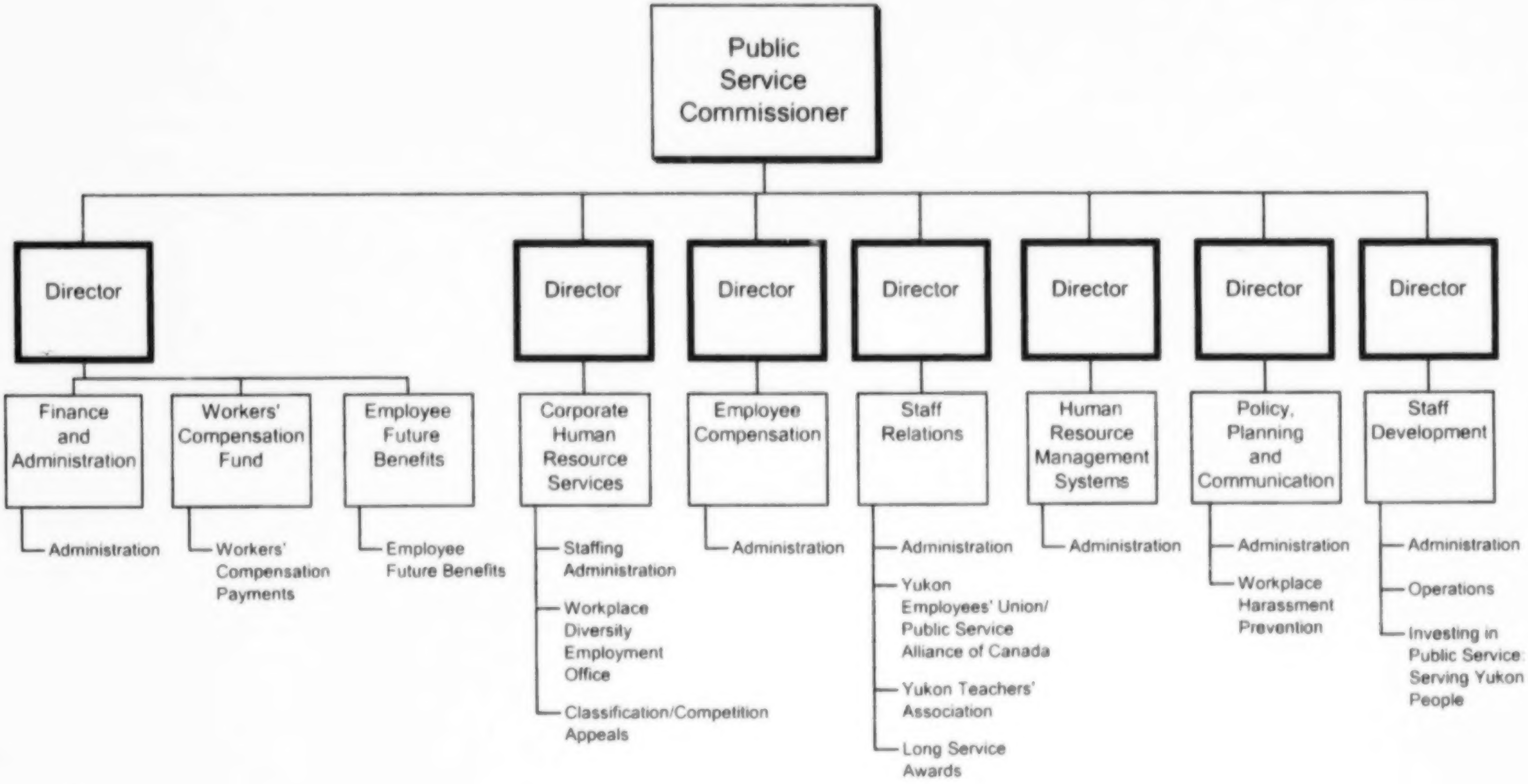
P. Daws

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

PUBLIC SERVICE COMMISSION

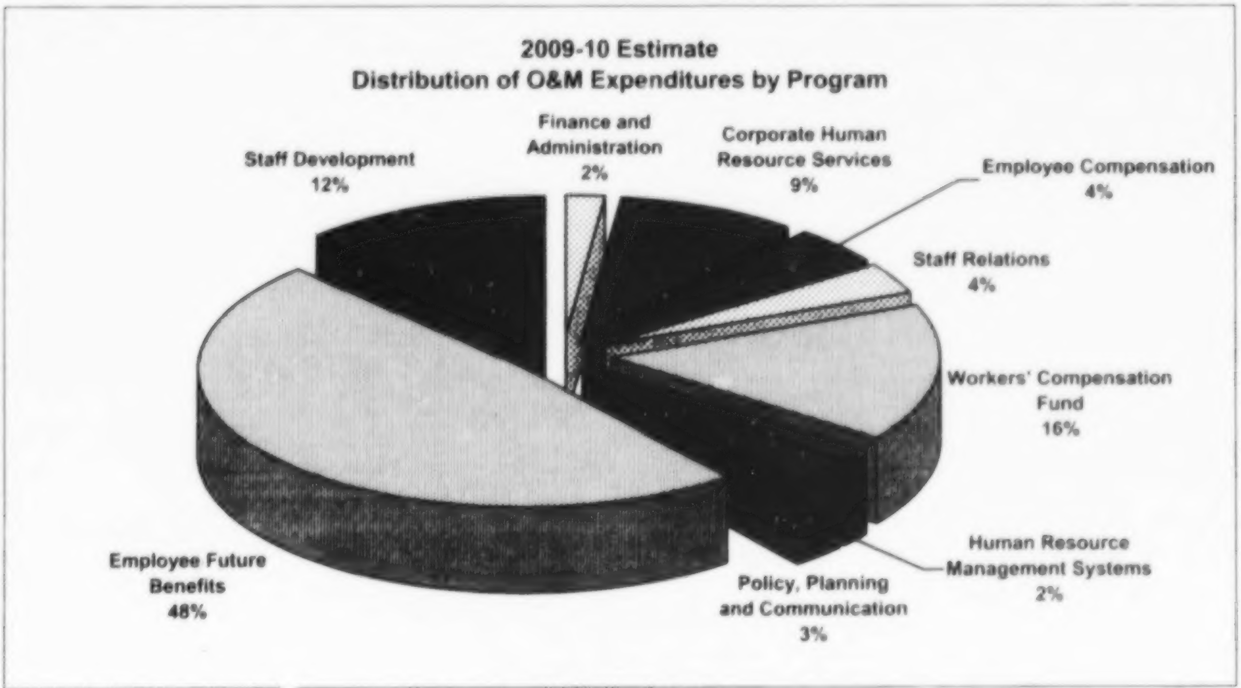
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

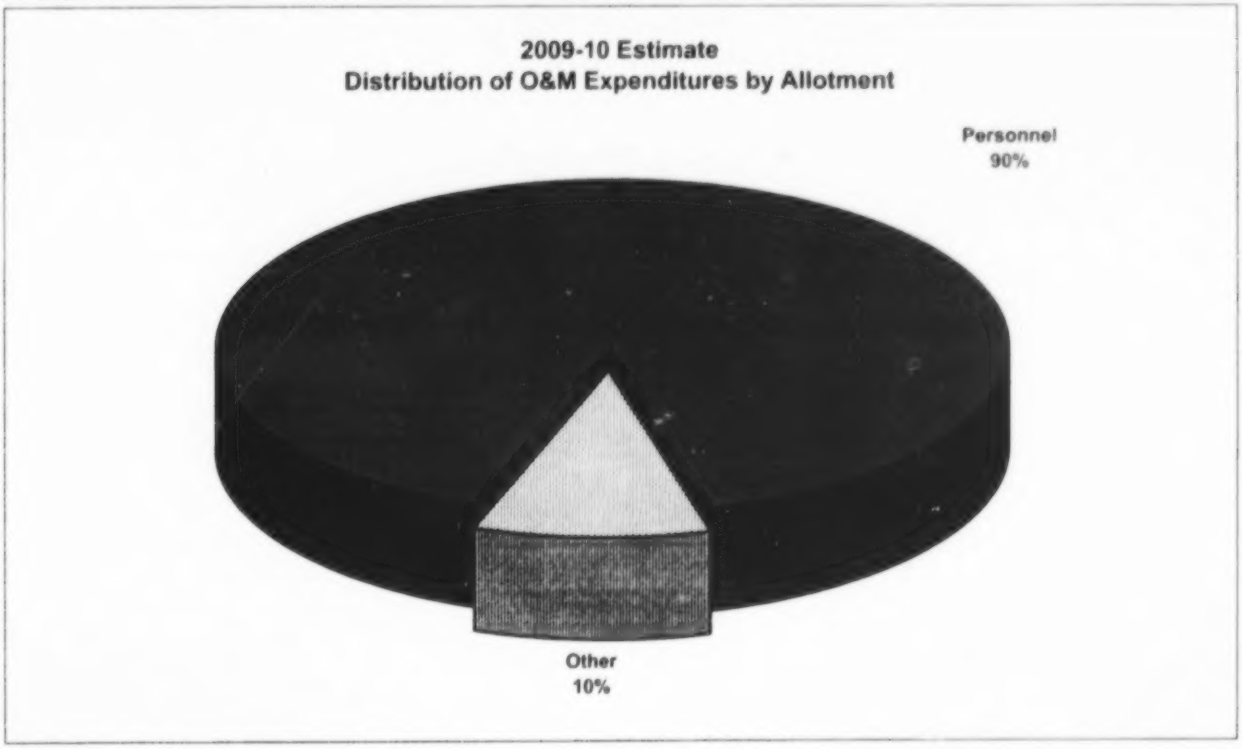

Public Service Commissioner
Director
Director
Director
Director
Director
Director
Director
Finance and Administration
Workers' Compensation Fund
Employee Future Benefits
Corporate Human Resource Services
Employee Compensation
Staff Relations
Human Resource Management Systems
Policy, Planning and Communication
Staff Development
Administration
Workers' Compensation Payments
Employee Future Benefits
Staffing Administration
Workplace Diversity Employment Office
Classification/Competition Appeals
Administration
Administration
Yukon Employees' Union/ Public Service Alliance of Canada
Yukon Teachers' Association
Long Service Awards
Administration
Administration
Workplace Harassment Prevention
Administration
Operations
Investing in Public Service: Serving Yukon People

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	**677**	618	10%	748
Corporate Human Resource Services	**3,240**	3,383	-4%	2,763
Employee Compensation	**1,558**	1,510	3%	1,466
Staff Relations	**1,339**	1,230	9%	1,051
Workers' Compensation Fund	**5,810**	5,650	3%	5,029
Human Resource Management Systems	**595**	578	3%	587
Policy, Planning and Communication	**961**	932	3%	810
Employee Future Benefits	**17,465**	11,289	55%	16,498
Staff Development	**4,406**	4,335	2%	3,843
Total Operation and Maintenance Vote 10	**36,051**	29,525	22%	32,795
Amortization Expense	**14**	7	100%	10
Revenues				
Third-Party Recoveries	**30**	30	0%	20
Recoveries from Canada	**15**	15	0%	1
Total Revenues	**45**	45	0%	21
Allotments				
Personnel	**32,593**	25,842	26%	29,358
Other	**3,458**	3,683	-6%	3,437
Transfer Payments	**0**	0	0%	0
Total Allotments	**36,051**	29,525	22%	32,795

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.


2009-10 Estimate
Distribution of O&M Expenditures by Program
Finance and Administration 2%
Corporate Human Resource Services 9%
Employee Compensation 4%
Staff Development 12%
Staff Relations 4%
Workers' Compensation Fund 16%
Human Resource Management Systems 2%
Policy, Planning and Communication 3%
Employee Future Benefits 48%


2009-10 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 90%
Other 10%

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate human resource leadership.
- To provide human resource and financial management systems support and administrative services to the Public Service Commission.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Administration	**677**	618	10%	748
Total Finance and Administration	**677**	618	10%	748
Allotments				
Personnel	**574**	514	12%	545
Other	**103**	104	-1%	203
Transfer Payments	**0**	0	0%	0
Total Allotments	**677**	618	10%	748

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CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks that support pay and employment equity to sustain a public service that is representative of Yukon people.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Staffing Administration	**1,789**	1,981	-10%	1,559
Workplace Diversity Employment Office	**1,398**	1,349	4%	1,140
Classification/Competition Appeals	**53**	53	0%	64
Total Corporate Human Resource Services	**3,240**	3,383	-4%	2,763
Allotments				
Personnel	**2,699**	2,631	3%	2,301
Other	**541**	752	-28%	462
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,240**	3,383	-4%	2,763

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Staffing (#)				
Competitions under the *Public Service Act* (1)				
Within Yukon	600	550	9%	329
Outside Yukon	100	100	0%	55
Competition Appeals	20	23	-13%	23
Classification (#)				
Requests for classification review (2)	950	950	0%	975
Classification Appeals (3)	25	20	25%	67
Classification Appeal Board Hearings (4)	20	30	-33%	10

(1) Includes indeterminate, term, casual, auxiliary and in-service competitions.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide employee compensation leadership and services to manage and deliver comprehensive compensation packages for employees.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Administration	**1,558**	1,510	3%	1,466
Total Employee Compensation	**1,558**	1,510	3%	1,466
Allotments				
Personnel	**1,311**	1,261	4%	1,207
Other	**247**	249	-1%	259
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,558**	1,510	3%	1,466

EMPLOYEE COMPENSATION

STATISTICS (#)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
New Employees Documented (1)	520	520	0%	506
Terminations Processed (1)	712	712	0%	707
Transfers Processed Between Departments (1)	122	122	0%	187
Promotions Processed (1)	200	200	0%	232
Temporary Assignments Processed	460	460	0%	496
Acting Pay Transactions Processed	3,650	3,650	0%	3,690
Pension Elections/Transfers	142	142	0%	218
Pension Estimates Provided	1,050	1,050	0%	1,100
Requests for Estimates of Cost to Buy Back Service (2)	0	501	-100%	563
Estimates of Transfer Value	140	140	0%	137

(1) Teachers and Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

(2) Effective January 19, 2009 the federal government assumed responsibility for this service.

STAFF RELATIONS

PROGRAM OBJECTIVE

- To provide labour relations leadership and the expertise to manage collective bargaining processes and to support departments in employee relations matters.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	**921**	809	14%	773
Yukon Employees' Union/ Public Service Alliance of Canada	**209**	211	-1%	118
Yukon Teachers' Association	**58**	59	-2%	4
Long Service Awards	**151**	151	0%	156
Total Staff Relations	**1,339**	1,230	9%	1,051
Allotments				
Personnel	**1,047**	937	12%	772
Other	**292**	293	0%	279
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,339**	1,230	9%	1,051

STAFF RELATIONS

STATISTICS (#)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Employee Grievances	75	53	42%	85
Adjudication and/or Court Actions *	6	6	0%	4
Arbitration/Conciliation Hearings	0	0	0%	0
Joint Consultations held with Yukon Employees' Union	5	5	0%	4
Joint Consultations held with Yukon Teachers' Association	2	2	0%	3

* Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums for Employees in accordance with the Yukon *Workers' Compensation Act*.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Workers' Compensation Payments	**5,810**	5,650	3%	5,029
Total Workers' Compensation Fund	**5,810**	5,650	3%	5,029
Allotments				
Personnel	**5,810**	5,650	3%	5,029
Other	**0**	0	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**5,810**	5,650	3%	5,029

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- To provide leadership for corporate human resource processes and work in partnership with departments to manage integrated human resource information systems.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Administration	**595**	578	3%	587
Total Human Resource Management Systems	**595**	578	3%	587
Allotments				
Personnel	**557**	540	3%	521
Other	**38**	38	0%	66
Transfer Payments	**0**	0	0%	0
Total Allotments	**595**	578	3%	587

POLICY, PLANNING AND COMMUNICATION

PROGRAM OBJECTIVE

- To provide policy and communications leadership to support corporate and departmental program delivery, the administration of the Workplace Harassment Policy and representative public service planning.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	**558**	549	2%	442
Workplace Harassment Prevention	**403**	383	5%	368
Total Policy, Planning and Communication	**961**	932	3%	810
Allotments				
Personnel	**905**	882	3%	769
Other	**56**	50	12%	41
Transfer Payments	**0**	0	0%	0
Total Allotments	**961**	932	3%	810

EMPLOYEE FUTURE BENEFITS

PROGRAM OBJECTIVE

- To provide for benefit costs for employee future benefits.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Employee Future Benefits	**17,465**	11,289	55%	16,498
Total Employee Future Benefits	**17,465**	11,289	55%	16,498
Allotments				
Personnel	**17,465**	11,289	55%	16,498
Other	**0**	0	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**17,465**	11,289	55%	16,498

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To provide corporate frameworks and services for employee and organizational learning, health and safety, disability management and career development and assessment.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	**1,338**	1,290	4%	1,303
Operations	**1,190**	1,192	0%	1,444
Investing in Public Service:				
Serving Yukon People	**1,878**	1,853	1%	1,096
Total Staff Development	**4,406**	4,335	2%	3,843
Allotments				
Personnel	**2,225**	2,138	4%	1,716
Other	**2,181**	2,197	-1%	2,127
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,406**	4,335	2%	3,843

STAFF DEVELOPMENT

STATISTICS (#)

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Courses delivered by the Public Service Commission (PSC) (1)	350	350	0%	352
Courses delivered in collaboration with other organizations (2)	40	40	0%	26
Total Courses Delivered	390	390	0%	378
Yukon government participants	4,000	4,000	0%	3,836
Participants from other organizations (3)	100	100	0%	90
Total Participants	4,100	4,100	0%	3,926
Tuition Support Participants	1,100	1,000	10%	650
Tuition Request Approvals	1,100	1,000	10%	650
Career Counselling Participants	400	447	-11%	321
Assessment Centre Participants	700	540	30%	613
Employee Assistance Participants	800	800	0%	842
New Accommodation Participants	70	70	0%	82

(1) Includes all courses offered by or through the Public Service Commission to the general Yukon government population and to other organizations.

(2) Includes collaboration with Yukon College, federal government departments, other government organizations, First Nation governments, and other organizations.

(3) Includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

PUBLIC SERVICE COMMISSION

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
THIRD-PARTY RECOVERIES				
Staff Development				
Operations	**30**	30	0%	20
Total Third-Party Recoveries	**30**	30	0%	20
RECOVERIES FROM CANADA				
Staff Development				
Operations	**15**	15	0%	1
Total Recoveries from Canada	**15**	15	0%	1
TOTAL REVENUES	**45**	45	0%	21

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

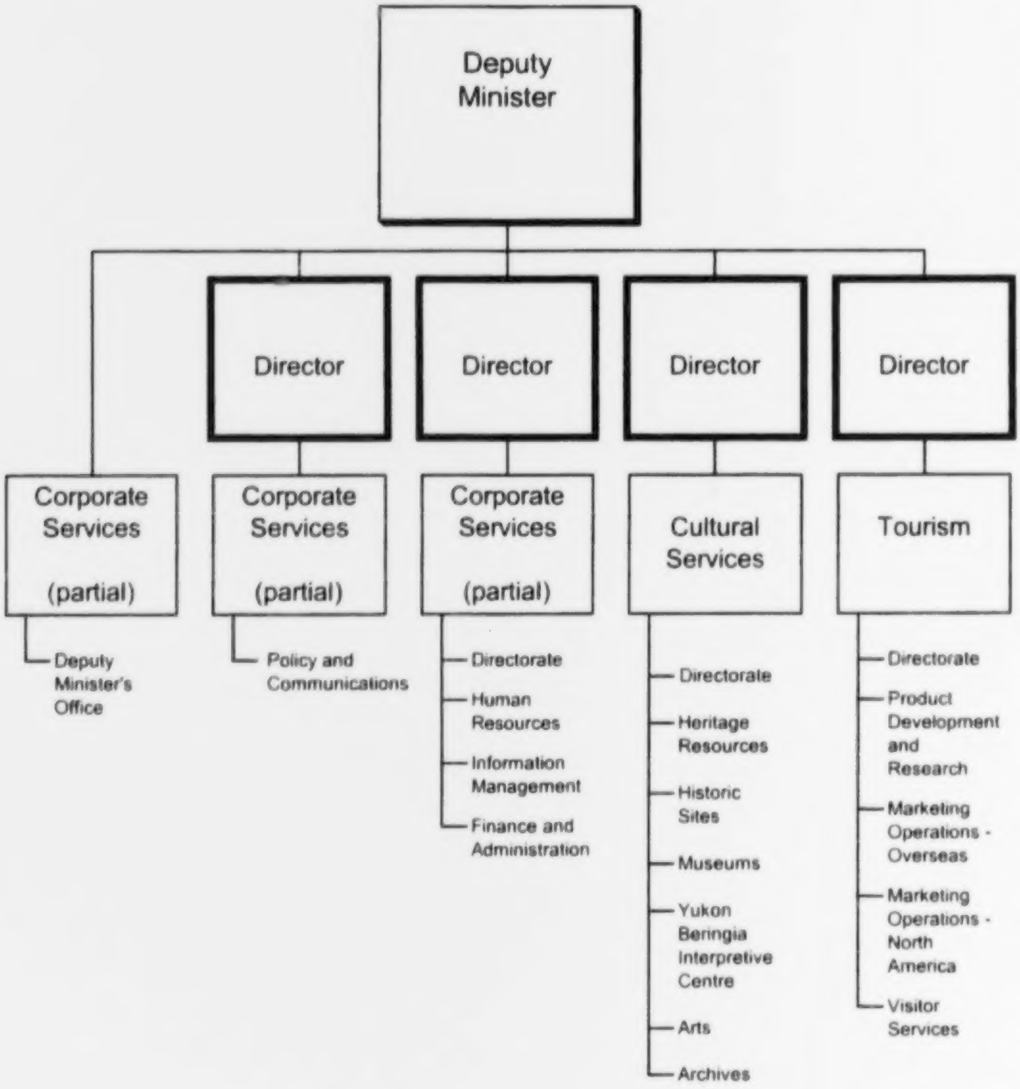
B. Alexander

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
    - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
    - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

DEPARTMENT OF TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Policy and Communications
Corporate Services (partial)
Directorate
Human Resources
Information Management
Finance and Administration
Cultural Services
Directorate
Heritage Resources
Historic Sites
Museums
Yukon Beringia Interpretive Centre
Arts
Archives
Tourism
Directorate
Product Development and Research
Marketing Operations - Overseas
Marketing Operations - North America
Visitor Services

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

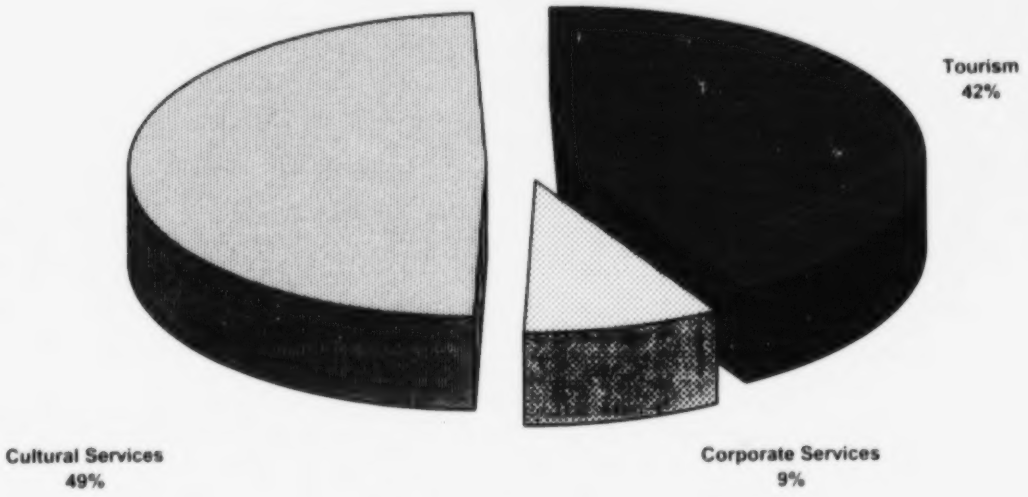
VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,726**	1,670	3%	1,538
Cultural Services	**9,386**	8,531	10%	6,722
Tourism	**8,130**	8,293	-2%	8,872
Total Operation and Maintenance Vote 54	**19,242**	18,494	4%	17,132
Amortization Expense	**603**	610	-1%	612
Revenues				
Taxes and General Revenues	**197**	197	0%	199
Third-Party Recoveries	**363**	363	0%	351
Recoveries from Canada	**0**	0	0%	8
Total Revenues	**560**	560	0%	558
Allotments				
Personnel	**7,816**	7,398	6%	7,088
Other	**6,504**	5,521	18%	4,885
Transfer Payments	**4,922**	5,575	-12%	5,159
Total Allotments	**19,242**	18,494	4%	17,132

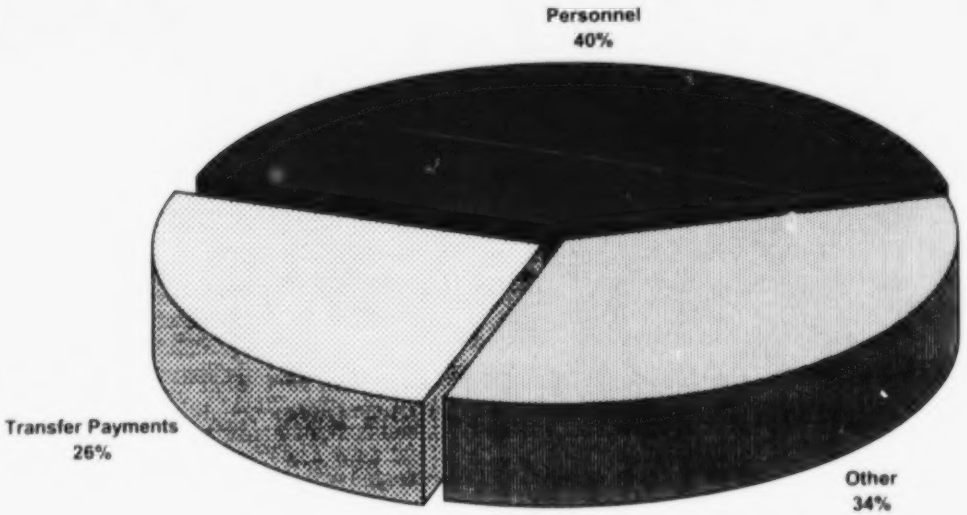
Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

2009-10 Estimate
Distribution of O&M Expenditures by Program



2009-10 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Deputy Minister's Office	**372**	351	6%	325
Directorate	**154**	142	8%	137
Human Resources	**173**	177	-2%	160
Information Management	**180**	179	1%	175
Finance and Administration	**398**	373	7%	397
Policy and Communications	**449**	448	0%	344
Total Corporate Services	**1,726**	1,670	3%	1,538
Allotments				
Personnel	**1,601**	1,541	4%	1,399
Other	**125**	129	-3%	139
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,726**	1,670	3%	1,538

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act,* and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Directorate	**2,218**	711	212%	473
Heritage Resources	**756**	643	18%	620
Historic Sites	**554**	543	2%	546
Museums	**1,453**	1,422	2%	1,307
Yukon Beringia Interpretive Centre	**309**	299	3%	300
Arts	**2,974**	3,557	-16%	2,461
Archives	**1,122**	1,356	-17%	1,015
Total Cultural Services	**9,386**	8,531	10%	6,722
Allotments				
Personnel	**3,437**	3,256	6%	3,040
Other	**2,230**	813	174%	532
Transfer Payments	**3,719**	4,462	-17%	3,150
Total Allotments	**9,386**	8,531	10%	6,722

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	90	86	5%	99
Archaeology				
Archaeological Permits Issued (a)	15	16	-6%	15
Identified Yukon Archaeological Sites (b, f)	3,350	3,310	1%	3,341
Archaeological Specimens Curated (a)	560	560	0%	550
Heritage Impact Reviews (a)				
YESAA Reviews	250	246	2%	242
Pre-YESAA / Non-YESAA Heritage Impact reviews	110	108	2%	83
Palaeontology				
Palaeontological Specimens Catalogued (f)	16,000	13,000	23%	11,710
Federal Fossil Export Applications Reviewed (a)	15	15	0%	11
Historic Sites (#)				
Yukon Historic Inventory Sites (a, d, f)	3,140	3,120	1%	3,081
Fort Selkirk Visitors (c)	900	644	40%	837
Herschel Island Visitors (c)	550	330	67%	580
Geographic Place Names (#)				
Applications Received (a, e)*	75	36	108%	34
Applications Approved (e)*	50	35	43%	34

Sources:
a) Departmental Records.
b) Canadian Heritage Information Network.
c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:
d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
e) Toponymist on staff and processing First Nations place name inventory backlog.
f) Total since the inception of the program.

*increase due to Vuntut Gwitchin increase in applications planned for 2009-10.

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	6	5	20%	4
Museums (a, d)	12	12	0%	12
Visitors to Museums (b, e)	100,000	100,000	0%	100,000
Visitors to Yukon Beringia Interpretive Centre (b)	20,000	20,000	0%	19,163
Registered Artifacts (c, f)	50,500	50,000	1%	49,835
Records with digital images (a, f)	41,500	41,000	1%	40,544
Searching for our Heritage (#)				
Institutions (a, f)	165	160	3%	157
Objects (a, f)	6,300	6,200	2%	6,119
Images (a, f)	4,800	4,700	2%	4,624

Sources:
a) Departmental Records.
b) On-site visitor counts.
c) Canadian Heritage Information Network - total entries since inception of the program.

Footnotes:
d) Includes Yukon Historical and Museums Association (Y.H.M.A.).
e) Includes First Nations Cultural/Heritage Centres (starting 2006-07).
f) Total since the inception of the program.

CULTURAL SERVICES
Arts

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Yukon Arts Groups				
Groups Funded (a)	89	90	-1%	83
Dollars Approved ($000s) (a)	2,640	2,733	-3%	2,568
Advanced Artists				
Applications Received (a)	45	45	0%	53
Applications Approved	25	22	14%	25
Dollars Requested ($000s)	185	167	11%	198
Dollars Approved ($000s)	80	80	0%	80
Touring Artist Fund				
Applications Received	25	15	67%	0
Applications Approved	20	13	54%	0
Dollars Requested ($000s)	285	165	73%	0
Dollars Approved ($000s)	240	138	74%	0
Collections				
Permanent Collection	313	309	1%	305
Student Permanent Art Collection (a)	187	177	6%	167
Arts Development				
Workshops (b)	4	3	33%	3
Exhibitions (b)	2	2	0%	1
Special Events (b)	1	1	0%	1

Footnotes:

a) Includes groups funded through the Arts Fund and Arts Operating Funds (formerly called the Yukon Arts Funding Program), Dawson City Arts Society, Yukon Arts Centre, Yukon Arts Society, Society of Yukon Artists of Native Ancestry.

b) Includes Yukon Buyers Show, Craft Strategy.

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Researchers (a, b)	2,200	2,713	-19%	1,864
Average Use per Day (a, b)	8	10	-20%	7
Items Retrieved (a, b)	8,000	8,300	-4%	5,870
Accessions (a, c)	150	142	6%	163
Photograph Prints and Negatives produced for researchers (a, b)	5,000	5,043	-1%	3,267
Photocopies for Members of Public (a)	21,000	21,000	0%	24,828
Access to Information and Protection of Privacy Act Requests (a, d)	25	25	0%	58

Sources:

a) Departmental Records.

b) On-site visitor counts.

c) Revision to accessioning procedures effective March 2007 resulted in a lower accession count but did not affect the amount of material that was acquired by the Archives.

d) Increased number due to residential school inquiries.

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Directorate	**296**	279	6%	305
Product Development and Research	**799**	920	-13%	566
Marketing Operations - Overseas	**1,723**	1,468	17%	1,338
Marketing Operations - North America	**3,585**	4,019	-11%	5,002
Visitor Services	**1,727**	1,607	7%	1,661
Total Tourism	**8,130**	8,293	-2%	8,872
Allotments				
Personnel	**2,778**	2,601	7%	2,649
Other	**4,149**	4,579	-9%	4,214
Transfer Payments	**1,203**	1,113	8%	2,009
Total Allotments	**8,130**	8,293	-2%	8,872

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operational Indicators (May - September) (d)				
Visitors (000s) (a)				
Private Auto/RV	151	156	-3%	168
Bus	106	112	-5%	125
Total	257	268	-4%	293
Visitor Origins (a)				
United States	67%	69%	n/a	73%
Canada	19%	19%	n/a	17%
Overseas	14%	11%	n/a	10%
Visitor Information Centre Statistics (000s) (b) (May 1 - September 30)				
Beaver Creek	13	14	-7%	12
Carcross	73	77	-5%	89
Dawson City	29	30	-3%	29
Haines Junction	16	16	0%	20
Watson Lake	25	27	-7%	30
Whitehorse	51	52	-2%	51
European Air Charter Statistics (c)				
Passengers (#)	4,600	4,700	-2%	4,600

Sources:

a) Canadian Customs Border Crossing Statistics
b) Visitor Information Centres
c) Canada Customs

Footnote:

d) May - September figures represent approximately 89% of total visitors in 2007.

TOURISM AND CULTURE

REVENUES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	**70**	70	0%	69
Archives - Photocopier Fees	**6**	6	0%	6
Archives - Sale of Photographs	**6**	6	0%	2
Tourism				
Vacation Guide Advertising Revenue	**115**	115	0%	122
Total Taxes and General Revenues	**197**	197	0%	199
THIRD-PARTY RECOVERIES				
Cultural Services				
Yukon Lottery Commission	**240**	240	0%	240
Tourism				
Joint Yukon/Alaska Marketing Program	**123**	123	0%	111
Total Third-Party Recoveries	**363**	363	0%	351
RECOVERIES FROM CANADA				
Cultural Services				
Prior Years' Recoveries	**0**	0	0%	8
Total Recoveries from Canada	**0**	0	0%	8
TOTAL REVENUES	**560**	560	0%	558

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Stay Another Day - Arts Themed Events	**120**	140	-14%	124
Yukon Science Institute	**17**	17	0%	17
Arts Centre Corporation	**724**	724	0%	649
Arts Operating Funds	**668**	860	-22%	476
Arts Fund	**500**	730	-32%	463
Artist in the School	**100**	160	-38%	40
Touring Artist Fund	**100**	200	-50%	0
Advanced Artist Award	**80**	80	0%	80
Dawson City Arts Society	**400**	425	-6%	375
Friends of Yukon Archives Society	**9**	9	0%	9
Museums - General Operation, Maintenance and Training Support	**657**	631	4%	599
First Nations Cultural Centres	**344**	306	12%	306
Prior Years' Other Transfer Payments	**0**	180	-100%	12
Tourism				
Yukon Convention Bureau Society	**300**	200	50%	200
Wilderness Tourism Association of the Yukon	**264**	274	-4%	264
Tourism North	**110**	110	0%	105
Yukon Quest	**150**	150	0%	203
Sourdough Rendezvous	**50**	50	0%	50
Tourism Industry Association of Yukon	**144**	144	0%	144
Yukon Tourism Marketing Partnership	**100**	100	0%	100
Yukon First Nations Tourism Association	**60**	60	0%	60
Stay Another Day - Tourism	**25**	25	0%	10
Prior Years' Other Transfer Payments	**0**	0	0%	873
TOTAL TRANSFER PAYMENTS	**4,922**	5,575	-12%	5,159

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WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Horne

A/DIRECTOR

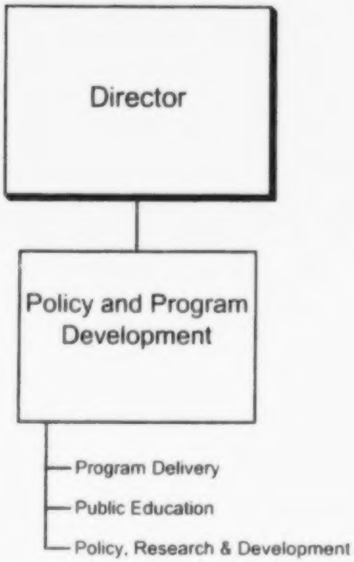
C. Beauchemin

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

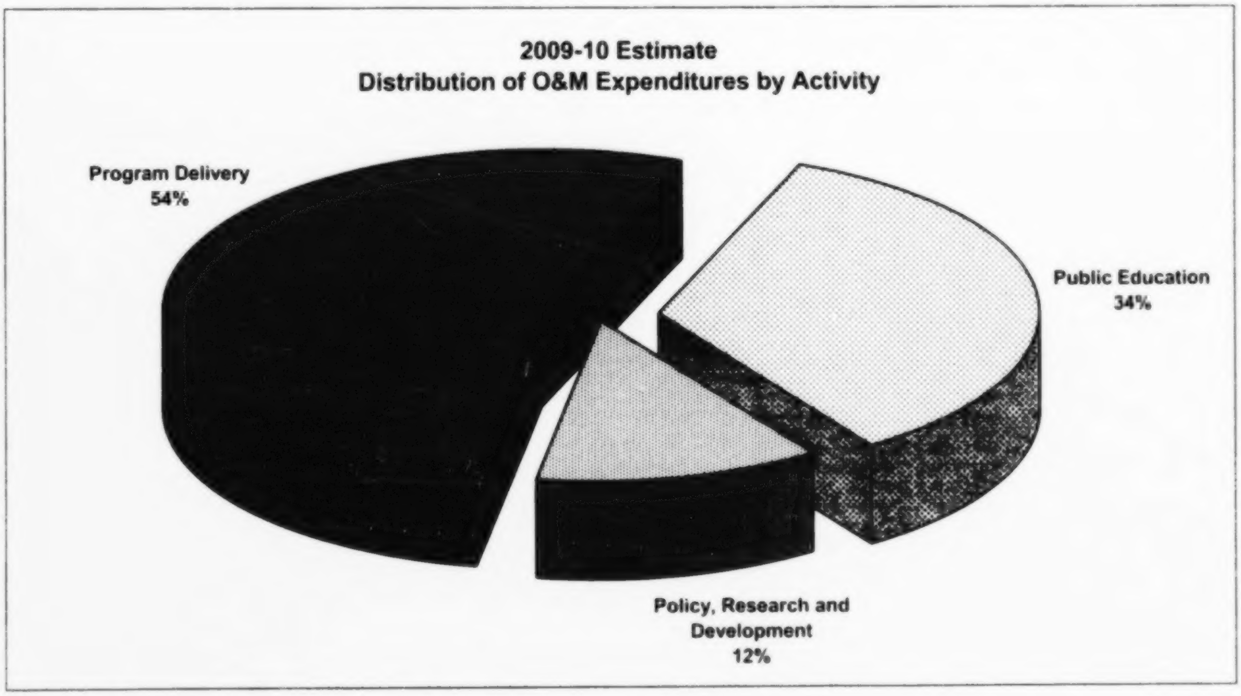

Director
Policy and Program Development
Program Delivery
Public Education
Policy, Research & Development

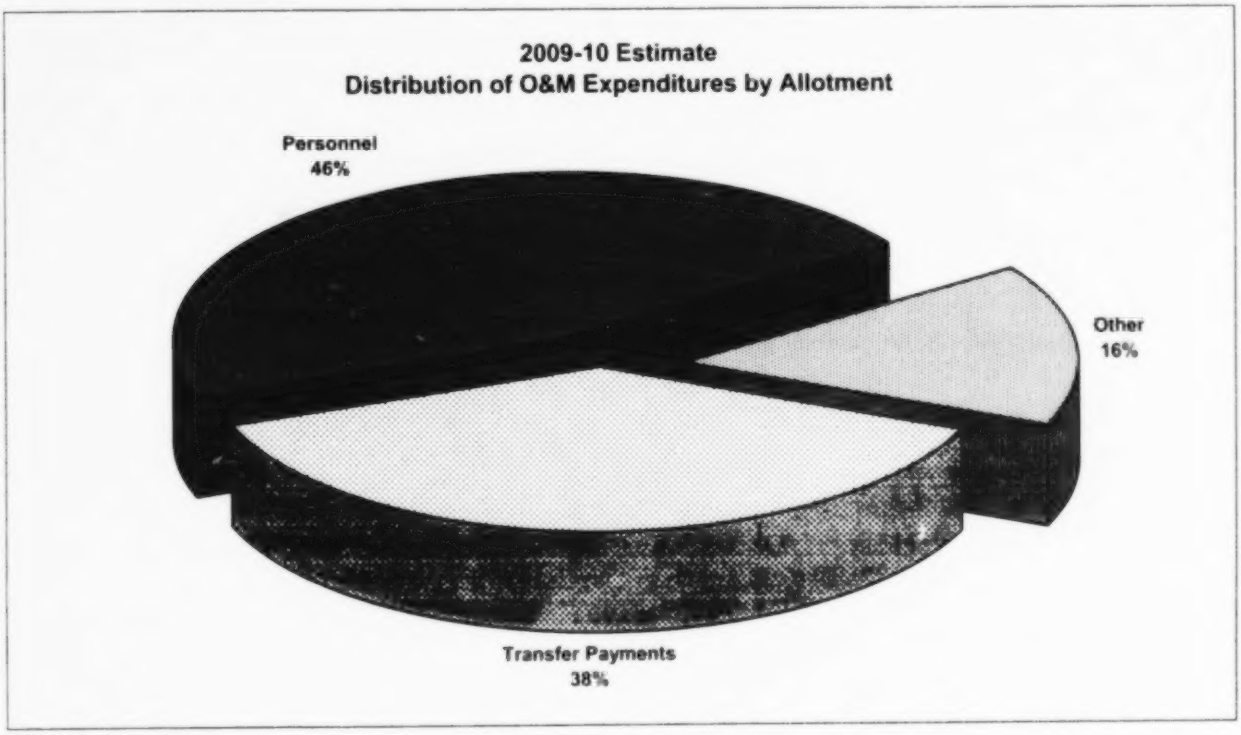
VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	**1,239**	1,204	3%	1,157
Total Operation and Maintenance Vote 11	**1,239**	1,204	3%	1,157
Amortization Expense	**0**	0	0%	0
Revenues	**0**	0	0%	0
Allotments				
Personnel	**571**	551	4%	484
Other	**196**	281	-30%	309
Transfer Payments	**472**	372	27%	364
Total Allotments	**1,239**	1,204	3%	1,157

Note:
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

VOTE 11
WOMEN'S DIRECTORATE





POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To provide leadership in policy research and development to ensure gender equitable outcomes in government legislation, policy, and programs.
- To promote women and girls' equality by raising awareness of women's issues through effective public education.
- To support community-based initiatives that enhance women and girls' equality.

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Program Delivery	**662**	642	3%	580
Public Education	**424**	349	21%	422
Policy, Research and Development	**153**	213	-28%	155
Total Policy and Program Development	**1,239**	1,204	3%	1,157
Allotments				
Personnel	**571**	551	4%	484
Other	**196**	281	-30%	309
Transfer Payments	**472**	372	27%	364
Total Allotments	**1,239**	1,204	3%	1,157

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Operations	**20**	20	0%	20
- Women's Advocate	**60**	60	0%	60
Yukon Status of Women Council	**12**	12	0%	12
Women's Equality Fund	**175**	175	0%	170
Family Violence and Violence Against Women Prevention Initiatives	**200**	100	100%	94
Women's Community Projects	**5**	5	0%	5
Prior Years' Other Transfer Payments	**0**	0	0%	3
TOTAL TRANSFER PAYMENTS	**472**	372	27%	364

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YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
W. Phelps	A. Robertson

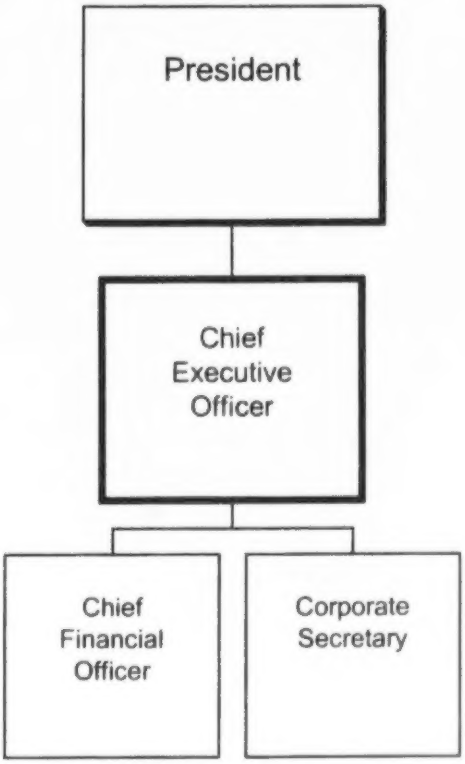
CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 22	**one dollar**	one dollar	0%	0
Revenues	**0**	0	0%	0

YUKON DEVELOPMENT CORPORATION

CORPORATE ORGANIZATON


President
Chief Executive Officer
Chief Financial Officer
Corporate Secretary

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

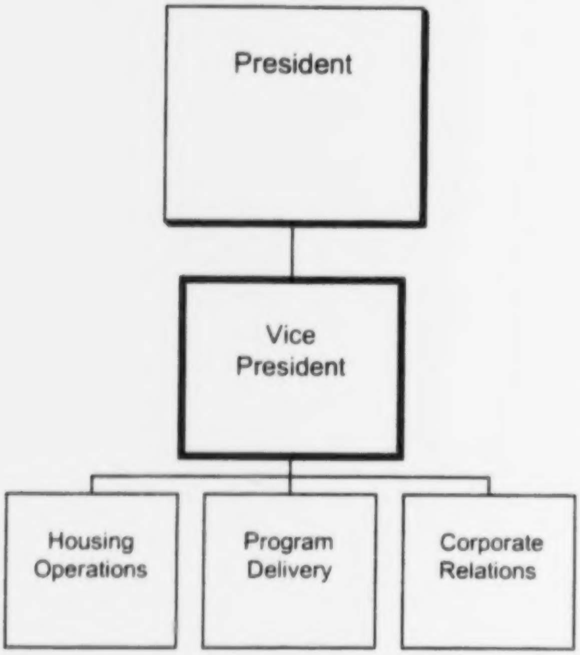
CHAIRPERSON	**PRESIDENT**
R. Couture	**R. MacMillan**

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - providing financial and technical advice to assist with rising energy costs;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Vice President
Housing Operations
Program Delivery
Corporate Relations

Note: Yukon Housing Corporation, Yukon Liquor Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	**14,046**	14,273	-2%	12,620
Total Operation and Maintenance Vote 18*	**14,046**	14,273	-2%	12,620
Amortization Expense	**2,162**	2,057	5%	1,936
Revenues				
Third-Party Recoveries	**5,968**	5,908	1%	5,940
Recoveries from Canada	**4,206**	4,206	0%	4,197
Amortization of Deferred Capital Contributions	**48**	48	0%	0
Total Revenues	**10,222**	10,162	1%	10,137
Allotments				
Personnel	**3,928**	3,529	11%	2,859
Other	**9,346**	9,668	-3%	8,904
Transfer Payments	**772**	1,076	-28%	857
Total Allotments	**14,046**	14,273	-2%	12,620

* This represents vote authority for Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for Government of Yukon to issue advances to Yukon Housing Corporation.

YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

O&M EXPENDITURES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Administration	**7,299**	7,066	3%	5,597
Program Costs	**6,747**	7,207	-6%	7,023
Total Operation and Maintenance	**14,046**	14,273	-2%	12,620
Allotments				
Personnel	**3,928**	3,529	11%	2,859
Other	**9,346**	9,668	-3%	8,904
Transfer Payments	**772**	1,076	-28%	857
Total Allotments	**14,046**	14,273	-2%	12,620
Less: Revenues				
Third-Party Recoveries				
Rent	**3,577**	3,577	0%	3,892
Cost Shared Recoveries	**20**	20	0%	20
Interest	**2,371**	2,311	3%	2,028
Total Third-Party Recoveries	**5,968**	5,908	1%	5,940
Recoveries from Canada				
Cost Shared Recoveries	**4,206**	4,206	0%	4,197
Total Recoveries from Canada	**4,206**	4,206	0%	4,197
Total Revenues	**10,174**	10,114	1%	10,137
Net Operating Deficit	**(3,872)**	(4,159)	-7%	(2,483)

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Seniors' Home and Yard Maintenance	**55**	55	0%	35
Housing Industry Development	**20**	20	0%	0
Social Housing Program Subsidies	**425**	425	0%	389
Kwanlin Dün First Nation - Range Road Affordable Housing - Northern Strategy	**272**	228	19%	0
Prior Years' Other Transfer Payments	**0**	348	-100%	433
TOTAL TRANSFER PAYMENTS	**772**	1,076	-28%	857

YUKON LIQUOR CORPORATION

Yukon
Government

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. B. Cathers

CHAIRPERSON	**PRESIDENT**
W. Cousins	**R. MacMillan**

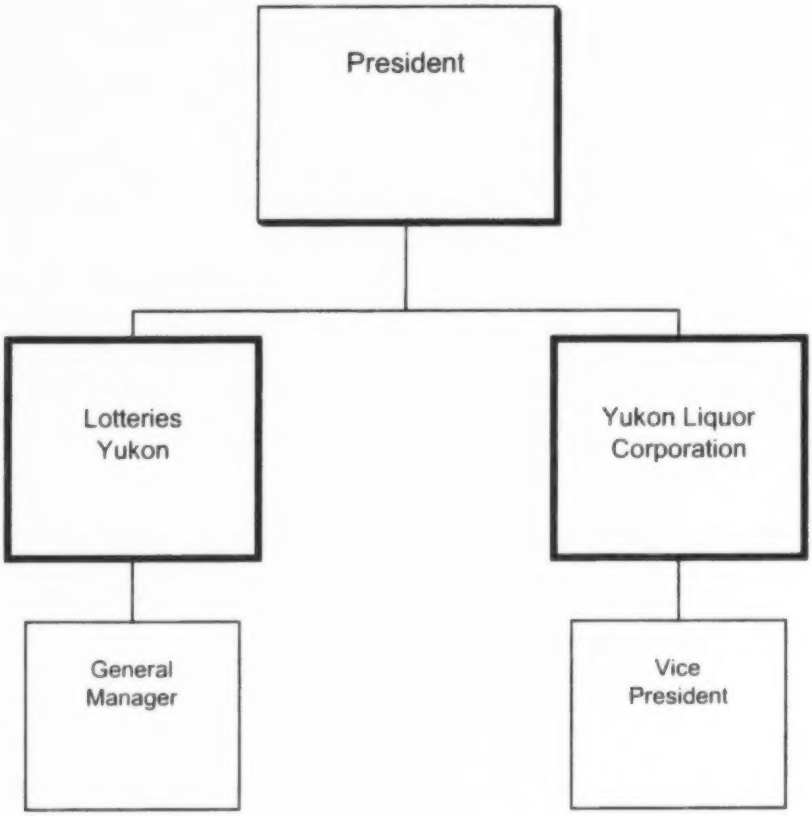
CORPORATE OBJECTIVES

- To provide and regulate the purchase, importation, distribution and retail sale of liquor products, while ensuring availability and variety to meet customer demand.
- To promote and enforce the legal and socially responsible consumption and service of liquor products.
- To support the return and recycling of beverage containers where required.
- To provide timely and efficient access to specific government services, on behalf of other departments, in rural communities where a liquor store is located.

FINANCIAL SUMMARY ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 19	**one dollar**	one dollar	0%	0
Revenues				
Corporate Net Income	**7,229**	6,590	10%	6,390
Liquor Tax	**3,446**	3,422	1%	3,311
Total Revenues	**10,675**	10,012	7%	9,701

YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Lotteries Yukon
Yukon Liquor Corporation
General Manager
Vice President

Notes:

1. Yukon Lottery Commission operates as a board independent of the Yukon Liquor Corporation. However, general management of the Lotteries Yukon office is the responsibility of the President, Yukon Liquor Corporation.
2. Yukon Liquor Corporation, Yukon Housing Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc).

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LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
LOAN CAPITAL *				
EXPENDITURES				
Loans to Third Parties	**5,000**	5,000	0%	0
RECOVERIES				
Loans to Third Parties	**5,000**	5,000	0%	566
LOAN AMORTIZATION **				
EXPENDITURES				
Prior Years' Interest	**0**	0	0%	77
Prior Years' Principal	**0**	0	0%	3,154
	0	0	0%	3,231
RECOVERIES				
Interest	**206**	256	-20%	258
Principal	**532**	527	1%	566
	738	783	-6%	824

* Loan Capital Expenditures are loans made to third parties, including municipalities. Loan Capital Recoveries are the repayment of loans by third parties, including municipalities, to the Government.

** Loan Amortization Expenditures are repayments of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recoveries are the repayment of loans by third parties to the Government.

LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION ($000s)

Estimated balance of loans issued by the Yukon government to municipalities as at March 31, 2009:

Whitehorse	2,303
Dawson City	1,342
Watson Lake	64
Haines Junction	302
Total Loans Issued	4,011

Estimated balance of loans owing to third parties by the Yukon government as at March 31, 2009:

Total Loans Owing	0

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